

## 103 - Department of Commerce

### A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97 35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti poverty services and community development activities that best meet their local needs. Funds can be used for direct services such as employment readiness and training, emergency services, and housing, to raise other funds, and to support certain capital investments. Commerce contracts with 30 community action agencies to fund social and economic challenges and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving with community action agency staff.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	7.7	7.9	7.8
<b>001 General Fund</b>			
001-1 State	\$1,094,000	\$1,093,000	\$2,187,000
001-2 Federal	\$4,705,000	\$5,469,000	\$10,174,000
001-7 Private/Local	\$307,000	\$1,933,000	\$2,240,000
<b>001 Account Total</b>	<b>\$6,106,000</b>	<b>\$8,495,000</b>	<b>\$14,601,000</b>

#### Statewide Result Area: Healthy and Safe Communities

**Statewide Strategy:** Provide support services to children and families

#### Expected Results

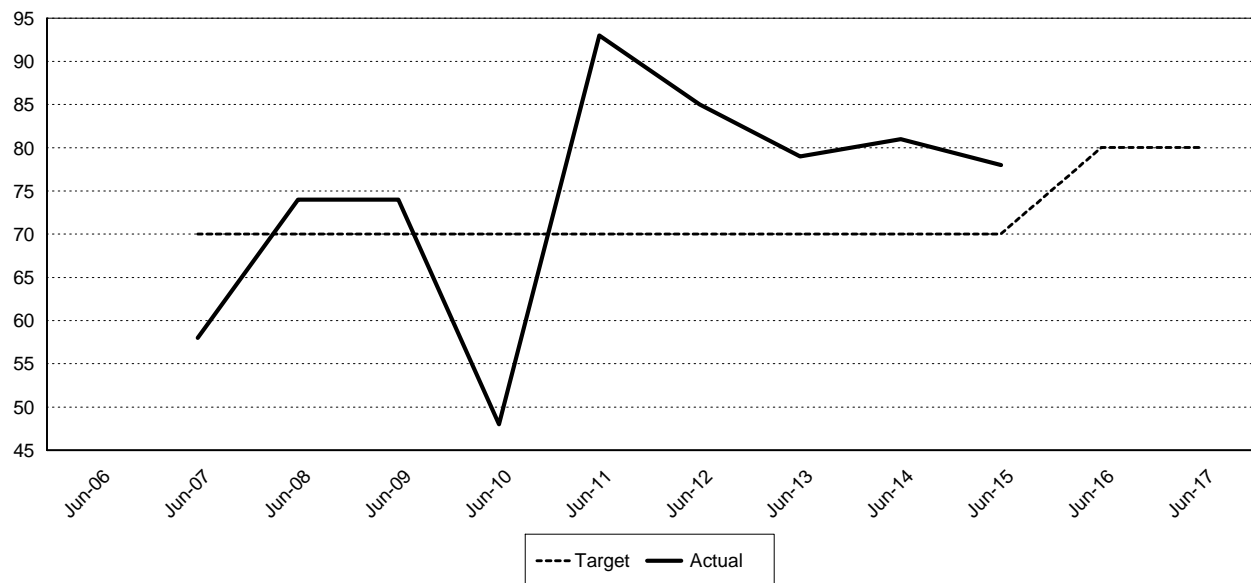
Individuals below the 125 percent poverty line have the skills, training, and amenities they need to reach self-sufficiency.

001069 Community Services Block Grant. Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.			
Biennium	Period	Actual	Target
2015-17	A3		80%
	A2		80%
2013-15	A3	78%	70%
	A2	81%	70%
2011-13	A3	79%	70%
	A2	85%	70%

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

## 001069 - Individuals making progress



## A005 Developmental Disabilities Council and Endowment

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to identify needs, develop strategies and solutions to create or improve support services by conducting advocacy, systems change, and capacity building efforts that promote self-determination, integration, and inclusion. Key activities include conducting outreach, providing training and technical assistance, removing barriers, developing coalitions, encouraging citizen participation, and keeping policy makers informed about disability issues. The Council is funded with federal funds provided through P.L. 106-402. The Developmental Disabilities Endowment Trust Fund is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund are funded by fees generated by the program.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	10.4	9.1	9.8
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$348,000	\$348,000	\$696,000
<b>001 General Fund</b>			
001-1 State	\$48,000	\$57,000	\$105,000
001-2 Federal	\$2,710,000	\$1,048,000	\$3,758,000
001-7 Private/Local	\$10,000	\$0	\$10,000
<b>001 Account Total</b>	<b>\$2,768,000</b>	<b>\$1,105,000</b>	<b>\$3,873,000</b>

**Statewide Result Area: Healthy and Safe Communities**

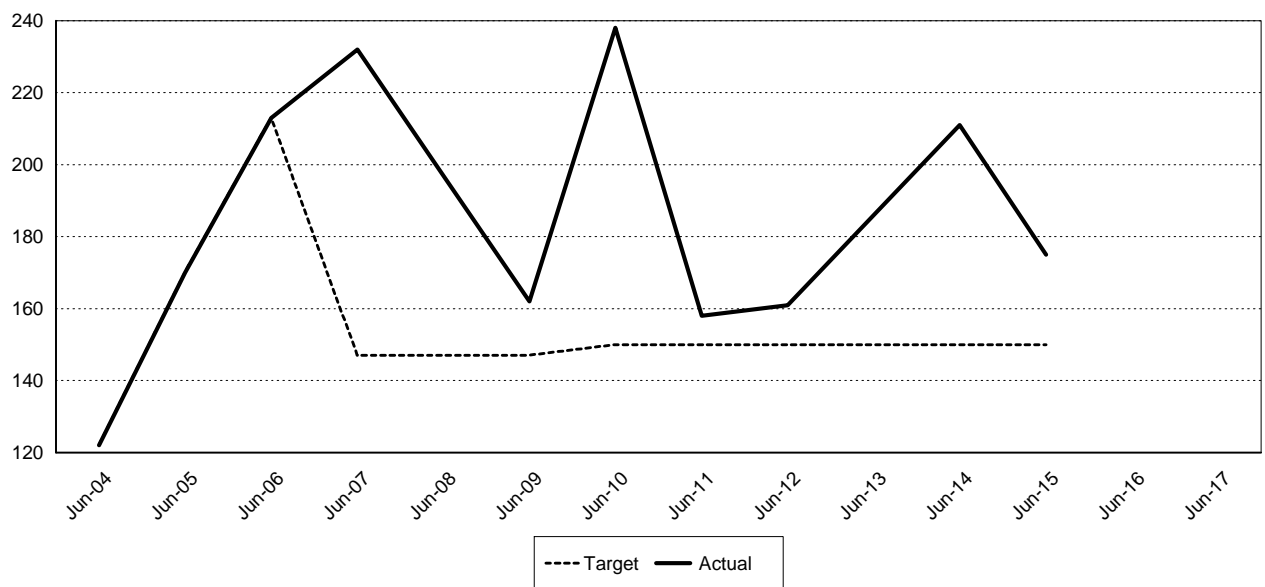
**Statewide Strategy: Provide support services to children and families**

**Expected Results**

People with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts.

001075 Number of persons for whom a developmental disabilities endowment trust fund is established.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3	175	150
	A2	211	150
2011-13	A3		150
	A2	161	150

**Number** **001075 - Developmental disabilities endowment fund established**

**A007 Streamline Housing and Community Development**

This activity includes new initiatives, short-term efforts and other services designed to enhance the cooperation of programs and improve the effectiveness of community housing and community development programs.

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Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	5.0	6.2	5.6
<b>001 General Fund</b>			
001-1 State	\$4,359,000	\$4,342,000	\$8,701,000
001-7 Private/Local	\$1,207,000	\$1,446,000	\$2,653,000
<b>001 Account Total</b>	<b>\$5,566,000</b>	<b>\$5,788,000</b>	<b>\$11,354,000</b>

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Provide support services to children and families**

**Expected Results**

Develop partnerships that result in cross-agency research, systems improvements, or other initiatives that result in better results for Washington.

**A008 Services to Crime Victims**

The Office of Crime Victims Advocacy (OCVA) ensures that every county in Washington can provide services to help victims recover and return to normal life. Victim services include information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy. OCVA provides funding to Community Sexual Assault programs and other community agencies so victims can access local services and resources during their recovery.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	9.5	9.2	9.4
<b>001 General Fund</b>			
001-1 State	\$9,302,000	\$9,390,000	\$18,692,000
001-2 Federal	\$9,902,000	\$24,879,000	\$34,781,000
<b>001 Account Total</b>	<b>\$19,204,000</b>	<b>\$34,269,000</b>	<b>\$53,473,000</b>

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Protect and support victims of crime**

**Expected Results**

Victims of crime receive services to address the impacts of crime on their lives, in order to return to a normal life.

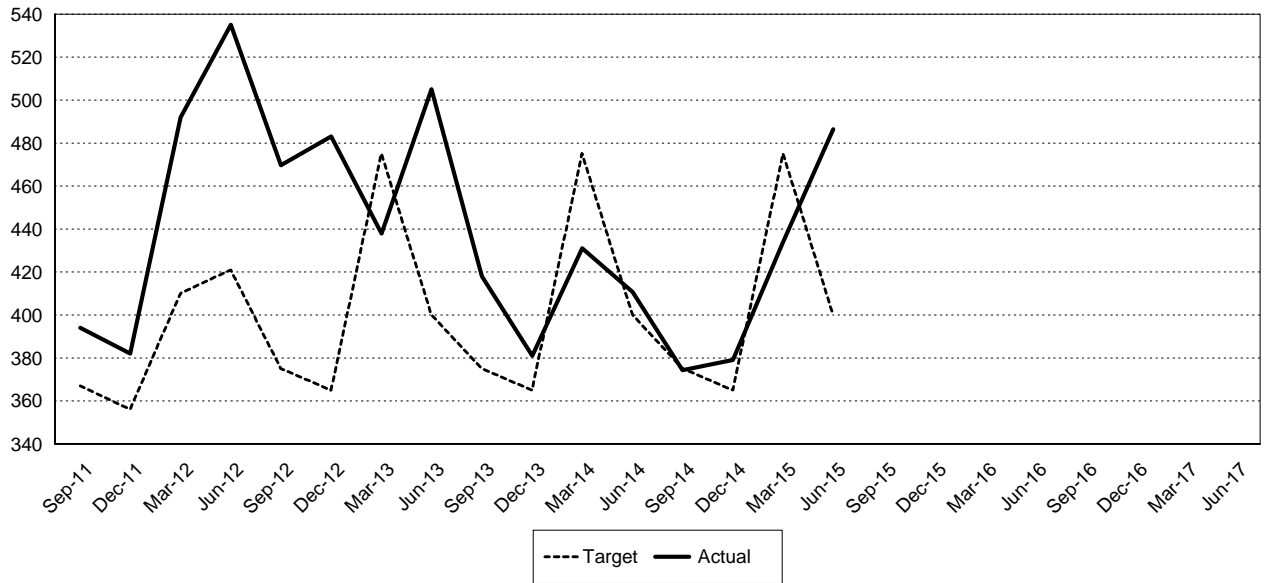
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

002010 Median service hours per agency was selected as measure to allow analysis of agency performance in monitoring.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	486.48	400
	Q7	434	475
	Q6	379	365
	Q5	374.34	375
	Q4	410.75	400
	Q3	431	475
	Q2	381	365
	Q1	418	375
2011-13	Q8	505	400
	Q7	437.9	475
	Q6	483	365
	Q5	469.75	375
	Q4	535	421
	Q3	492	410
	Q2	382	356
	Q1	394	367

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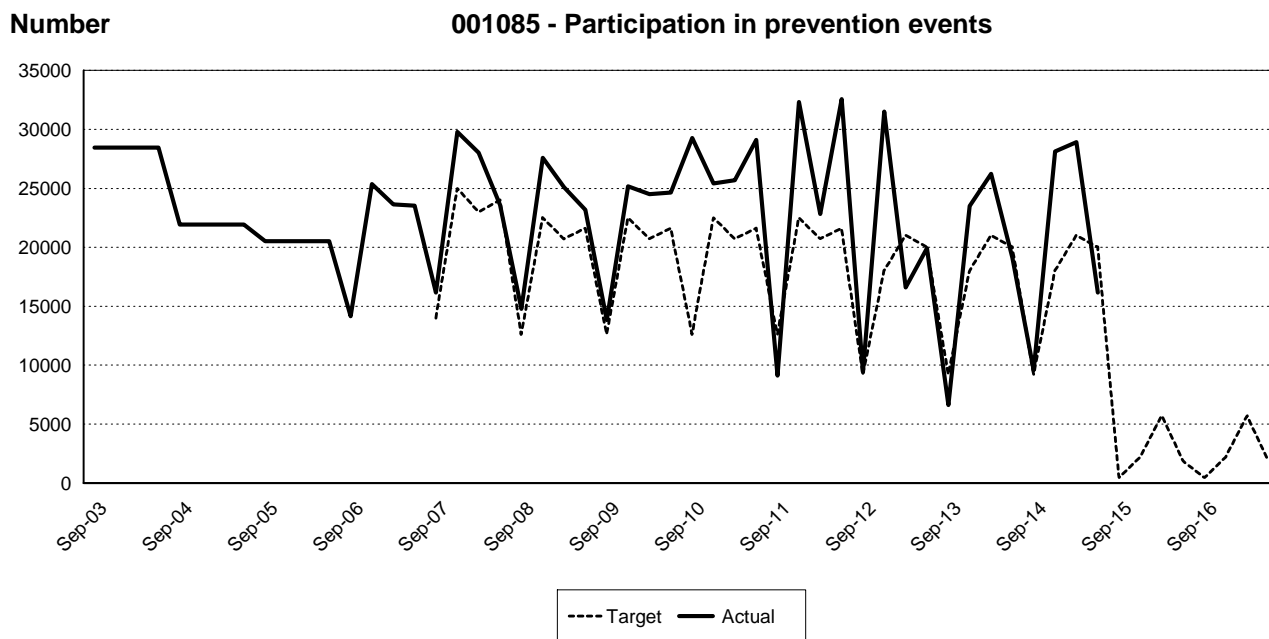
Number

002010 - Median Hours of Service Delivered Per Agency



Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001085 Number of people who participated in prevention presentations/events.			
Biennium	Period	Actual	Target
2015-17	Q8		1,850
	Q7		5,700
	Q6		2,200
	Q5		450
	Q4		1,850
	Q3		5,700
	Q2		2,200
	Q1		450
2013-15	Q8	16,152	20,000
	Q7	28,916	21,000
	Q6	28,141	18,000
	Q5	9,569	9,200
	Q4	19,103	20,000
	Q3	26,224	21,000
	Q2	23,510	18,000
	Q1	6,621	9,200
2011-13	Q8	19,921	20,000
	Q7	16,594	21,000
	Q6	31,511	18,000
	Q5	9,424	9,200
	Q4	32,585	21,600
	Q3	22,823	20,700
	Q2	32,328	22,500
	Q1	9,108	12,600



## A011 Strengthening Criminal Justice Response to Victims of Crime

Victims look to the criminal justice system to provide offender accountability and a sense of justice. The criminal justice system depends on the cooperation of crime victims for reporting, investigation, and sometimes prosecution and corrections. This interdependence has been recognized by both state and federal legislation and funding, resulting in specific programs within the Office of Crime Victims Advocacy. These programs improve coordination and response to victims as they interact with law enforcement, prosecution, courts, and crime victim services. This activity also funds services that support victim safety and support victim participation in the criminal justice system.



Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	6.6	7.8	7.2
<b>001 General Fund</b>			
001-1 State	\$1,691,000	\$1,715,000	\$3,406,000
001-2 Federal	\$1,571,000	\$2,280,000	\$3,851,000
<b>001 Account Total</b>	<b>\$3,262,000</b>	<b>\$3,995,000</b>	<b>\$7,257,000</b>
<b>777 Prostitution Prevention and Intervention Account</b>			
777-1 State	\$45,000	\$0	\$45,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Protect and support victims of crime**

### Expected Results

Law enforcement, prosecutors, and victim advocates work together to support victim participation in the criminal justice system to hold offenders accountable for their crimes

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

002009 This measure shows the numbers of victims who receive a service that includes assistance each quarter. Services including assistance consist of protection orders, court proceedings, impact statements, restitutions and compensation claims.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	6,708	7,800
	Q7	7,620	8,400
	Q6	6,868	6,800
	Q5	6,904	6,400
	Q4	7,208	7,800
	Q3	8,540	8,400
	Q2	8,201	6,800
	Q1	5,959	6,400
2011-13	Q8	4,570	7,800
	Q7	9,652	8,400
	Q6	7,863	6,800
	Q5	7,392	6,400
	Q4	7,366	
	Q3	9,388	
	Q2	7,863	
	Q1	7,392	

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**002009 - Victims/Witnesses who receive assistance in person or via phone****A012 Long-Term Care Ombudsman Program**

States are required by the federal Older Americans Act to have a Long-term Care Ombudsman Program. Commerce administers our state's program under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with the Department of Social and Health Services (DSHS) for Older Americans Act (Titles III B and VII) funds, State General Fund, and some local dollars. The Long-term Care Ombudsman Program ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 500 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. Commerce contracts with a nonprofit organization to run the program, which subcontracts with 13 regional programs and two legal services contractors. Commerce's staff negotiates funding with DSHS, develops the statewide Long-term Care Ombudsman contract, monitors expenditures and performance, provides technical assistance, and approves plans and policies.

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$964,000	\$966,000	\$1,930,000

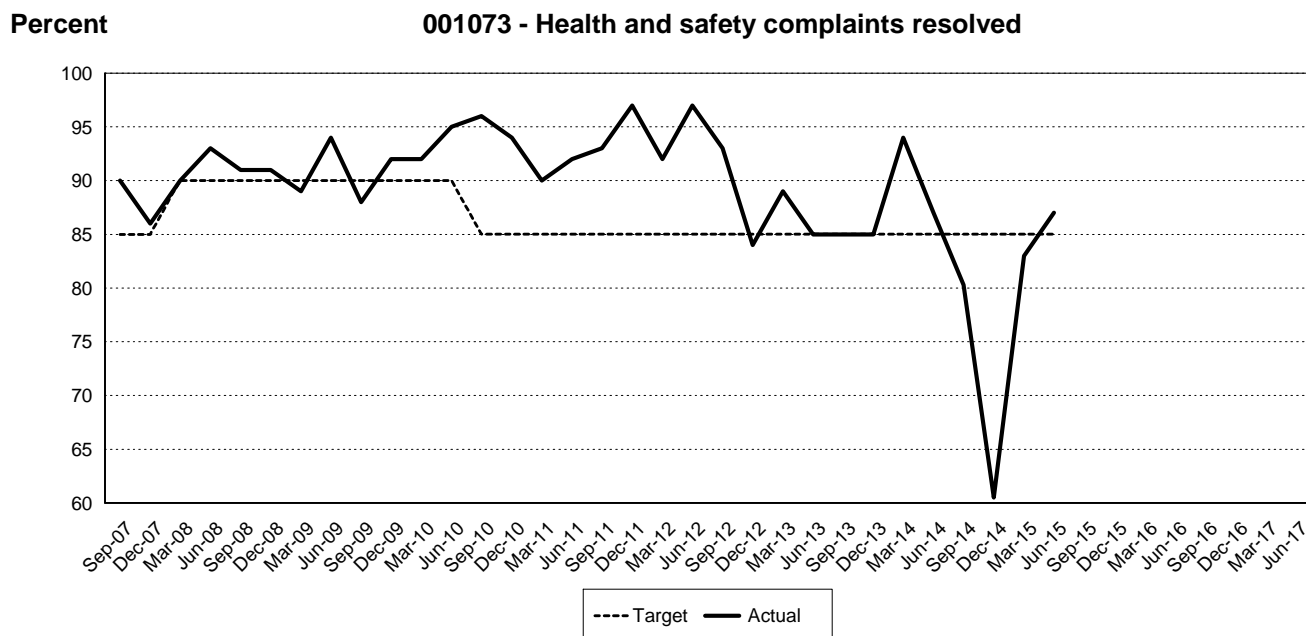
**Statewide Result Area: Healthy and Safe Communities****Statewide Strategy: Respond to abuse/neglect allegations****Expected Results**

Washington's older citizens receive proper care and certified volunteers promptly intervene when complaints and situations of mistreatment occur.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001073 Percent of health and safety complaints resolved in long term care facilities.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	87%	85%
	Q7	83%	85%
	Q6	60.5%	85%
	Q5	80.3%	85%
	Q4	87%	85%
	Q3	94%	85%
	Q2	85%	85%
	Q1	85%	85%
2011-13	Q8	85%	85%
	Q7	89%	85%
	Q6	84%	85%
	Q5	93%	85%
	Q4	97%	85%
	Q3	92%	85%
	Q2	97%	85%
	Q1	93%	85%

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## A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97 35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating, avoid utility shut off, and reduce the use of unsafe heating alternatives. Commerce contracts with 26 community based organizations and local governments to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair or replacement, and referrals for other services. Commerce is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on line data entry and reporting, and evaluates contractor performance.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	5.6	5.6	5.6
<b>001 General Fund</b>			
001-2 Federal	\$39,374,000	\$37,405,000	\$76,779,000

**Statewide Result Area:** Healthy and Safe Communities

**Statewide Strategy:** Provide cash, food, and shelter assistance

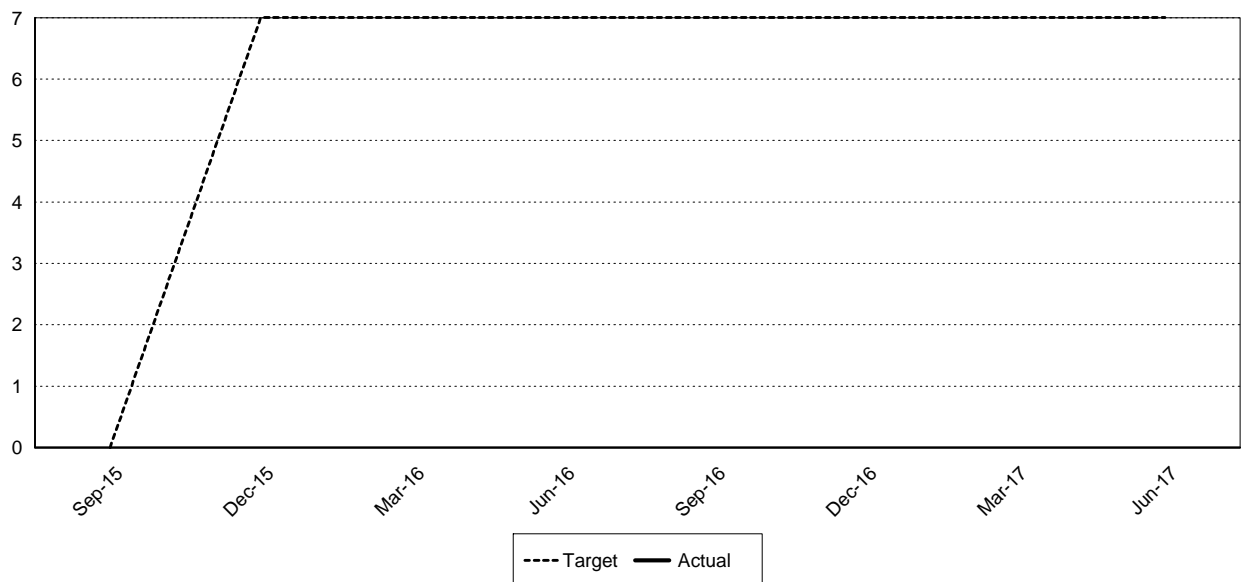
### Expected Results

Individuals below the 125 percent poverty line are able to heat and maintain utility services to their homes, and are trained to reduce the use of unsafe heating alternatives.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

002746 Ratio of total households provided with energy assistance per \$1,000 contracted to direct service grantees.				
Biennium	Period	Ratio	Actual	Target
2015-17	Q8	/		7
	Q7	/		7
	Q6	/		7
	Q5	/		7
	Q4	/		7
	Q3	/		7
	Q2	/		7
	Q1	/		0

**Number**      **002746 - Ratio of the total number of LIHEAP households served to total direct service contracted to grantees**



## A019 Train and Maintain Volunteers Supporting Community Capacity

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

This activity supports organizations that recruit, train, and maintain volunteers, mediators, and counselors who provide free or low cost services to low-income communities, children, and homeowners. Volunteers, mediators, and counselors allow organizations to expand their capacity to reach more vulnerable citizens and improve individual and community well-being. The Washington State Foreclosure Fairness Act Mediation Program provides homeowner foreclosure mediation. Retired judges, employees and volunteers of dispute resolution centers, attorneys and experienced mediators approved through the Foreclosure Mediation Program mediate in-person discussions between homeowners and representatives of financial institutions to reach an agreeable resolution after a referral. Dispute resolution centers train volunteer mediators so that all citizens have access to low-cost alternatives to litigation regardless of the clients' ability to pay. Dispute resolution centers also provide training and education related to mediation, communication, conflict resolution, and negotiation. The Retired and Senior Volunteer Program (RSVP) uses the talents and experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. State funds count toward the 30 percent match required to receive federal RSVP support.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	4.2	4.2	4.2
<b>17L Foreclosure Fairness Account</b>			
17L-6 Non-Appropriated	\$4,307,000	\$4,298,000	\$8,605,000
<b>001 General Fund</b>			
001-1 State	\$303,000	\$301,000	\$604,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

**Expected Results**

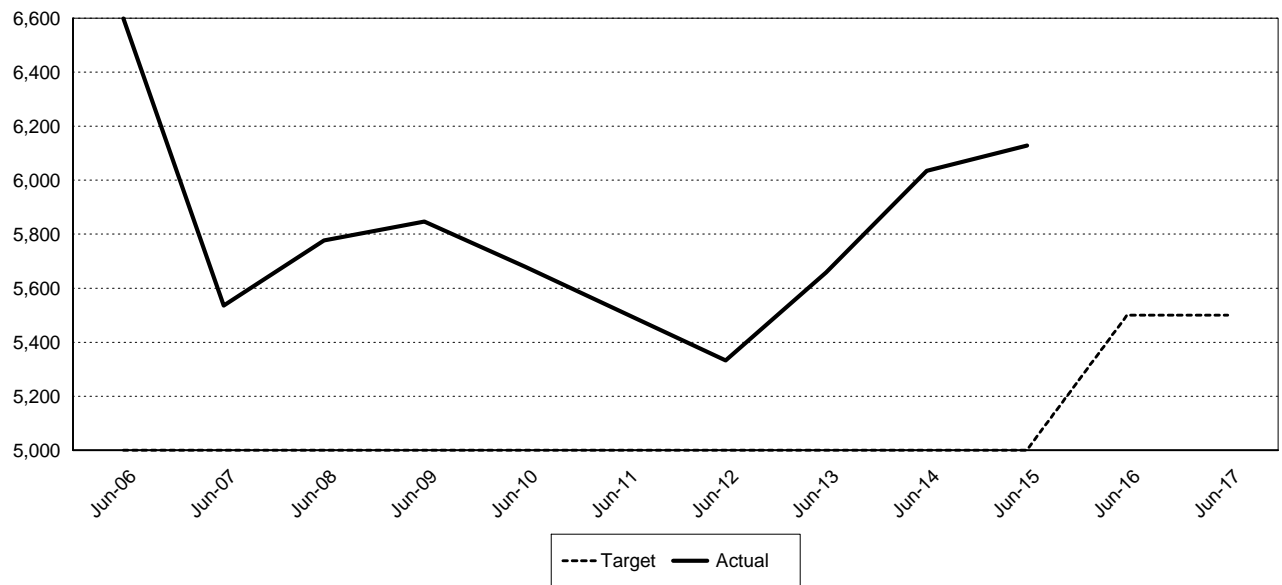
Individuals and families are able to receive housing counseling and foreclosure mediation, address legal issues, and settle disputes. Senior and retired citizens contribute to their communities through volunteerism. Nonprofits and local governments get the benefits of low-cost, skilled labor.

001098 Number of non-litigation cases			
Biennium	Period	Actual	Target
2015-17	A3		5,500
	A2		5,500
2013-15	A3	6,128	5,000
	A2	6,034	5,000
2011-13	A3	5,659	5,000
	A2	5,332	5,000

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Number

001098 - Dispute resolution cases

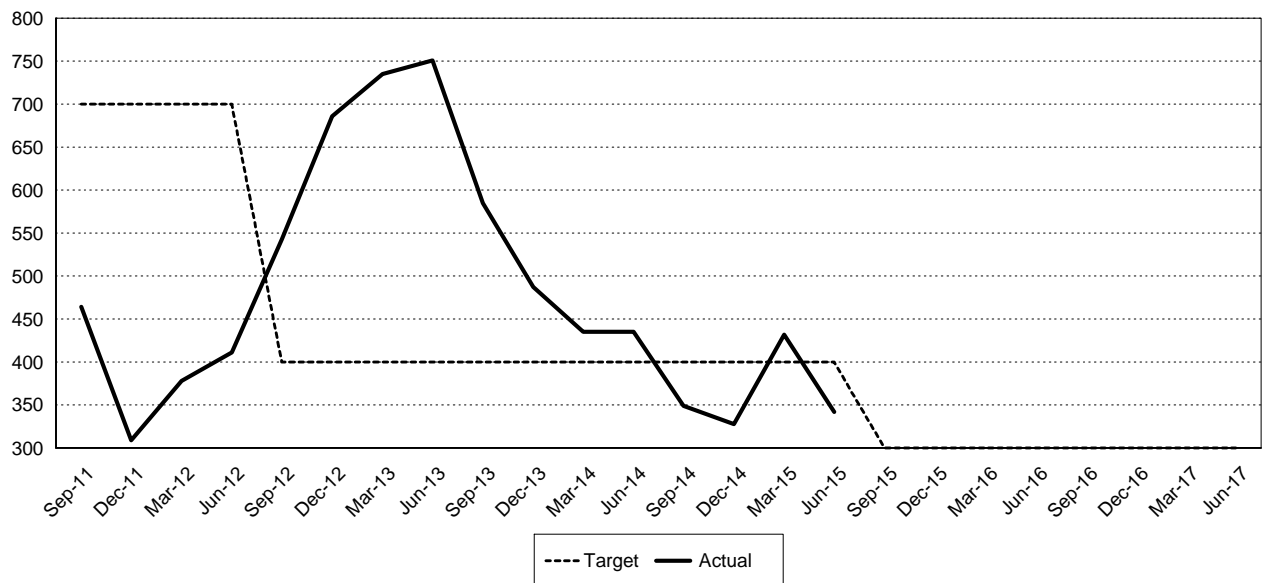




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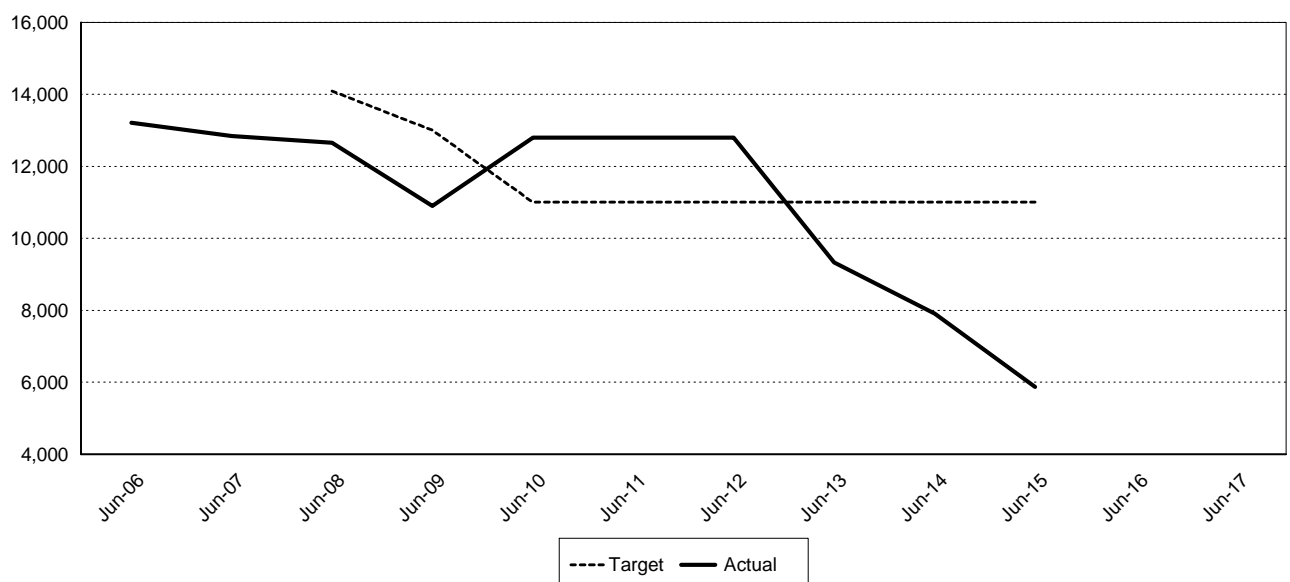
002023 The Foreclosure Fairness Program provides counseling, mediation and legal assistance to homeowners. For RPM, we will track the number of mediation services provided each quarter which have been verified with a certification.			
Biennium	Period	Actual	Target
2015-17	Q8		300
	Q7		300
	Q6		300
	Q5		300
	Q4		300
	Q3		300
	Q2		300
	Q1		300
2013-15	Q8	342	400
	Q7	432	400
	Q6	328	400
	Q5	349	400
	Q4	435	400
	Q3	435	400
	Q2	487	400
	Q1	585	400
2011-13	Q8	751	400
	Q7	735	400
	Q6	686	400
	Q5	543	400
	Q4	411	700
	Q3	378	700
	Q2	309	700
	Q1	464	700

**Number 002023 - Foreclosure Fairness Mediation Referrals Administered**



001087 Number of volunteer placements.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3	5,872	11,000
	A2	7,912	11,000
2011-13	A3	9,330	11,000
	A2	12,799	11,000

**Number 001087 - Volunteer placements**



**A025 Agency Administration**

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Agency Administration represents less than 2 percent of Commerce's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of Commerce, including strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, mail processing services, budgeting, accounting, contracting, and audit review services. Commerce's Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

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Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	65.5	73.5	69.5
<b>12C Affordable Housing for All Account</b>			
12C-1 State	\$42,000	\$39,000	\$81,000
<b>084 Building Code Council Account</b>			
084-1 State	\$2,000	\$2,000	\$4,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$214,000	\$220,000	\$434,000
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$154,000	\$158,000	\$312,000
<b>09R Economic Development Strategic Reserve Account</b>			
09R-1 State	\$161,000	\$166,000	\$327,000
<b>10R Energy Freedom Account</b>			
10R-1 State	\$93,000	\$0	\$93,000
<b>14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account</b>			
14M-1 State	\$5,000	\$5,000	\$10,000
<b>17L Foreclosure Fairness Account</b>			
17L-6 Non-Appropriated	\$173,000	\$173,000	\$346,000
<b>001 General Fund</b>			
001-1 State	\$2,678,000	\$2,990,000	\$5,668,000
001-2 Federal	\$1,744,000	\$1,509,000	\$3,253,000
001-7 Private/Local	\$473,000	\$213,000	\$686,000
<b>001 Account Total</b>	<b>\$4,895,000</b>	<b>\$4,712,000</b>	<b>\$9,607,000</b>
<b>10B Home Security Fund Account</b>			
10B-1 State	\$377,000	\$406,000	\$783,000
<b>18A Investing In Innovation Account</b>			
18A-6 Non-Appropriated	\$847,000	\$0	\$847,000
<b>06K Lead Paint Account</b>			
06K-1 State	\$4,000	\$4,000	\$8,000
<b>107 Liquor Excise Tax Account</b>			
107-1 State	\$76,000	\$79,000	\$155,000
<b>501 Liquor Revolving Account</b>			
501-1 State	\$9,000	\$9,000	\$18,000
<b>150 Low-Income Weatherization and Structural Rehab. Assistance Account</b>			
150-1 State	\$49,000	\$49,000	\$98,000
<b>205 Mobile Home Park Relocation Account</b>			

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Account	FY 2016	FY 2017	Biennial Total
205-6 Non-Appropriated	\$24,000	\$24,000	\$48,000
<b>887 Public Facility Construction Loan Revolving Account</b>			
887-1 State	\$82,000	\$86,000	\$168,000
<b>058 Public Works Assistance Account</b>			
058-1 State	\$693,000	\$723,000	\$1,416,000
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$532,000	\$532,000	\$1,064,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Develop markets by promoting Washington products and services**

**Expected Results**

Agency managers, the Governor, and the Legislature have confidence in financial information and can rely on it to make decisions. Agency workers have reliable computers and networks to do their jobs. Customers have easy access to information. Facilities and vehicles are well-maintained, safe and efficient.

## **A035 Community Economic Revitalization Board and Program**

The Community Economic Revitalization Board (CERB) makes strategic investments in local public infrastructure to foster high-wage job growth. CERB awards must generate either significant job creation or significant private investment. CERB provides local governments and federally recognized Indian tribes with financial assistance, primarily in the form of low-interest loans to achieve this. The public infrastructure may be either basic, such as water, sewer, and roads; or more specialized as in port facilities, energy, and telecommunications.

Account	FY 2016	FY 2017	Biennial Total
FTE	2.6	2.6	2.6
<b>887 Public Facility Construction Loan Revolving Account</b>			
887-1 State	\$306,000	\$317,000	\$623,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**

Local governments, including but not limited to counties, cities, special purpose districts including port districts are able to build public infrastructure that promotes private investments and creates high-wage jobs.

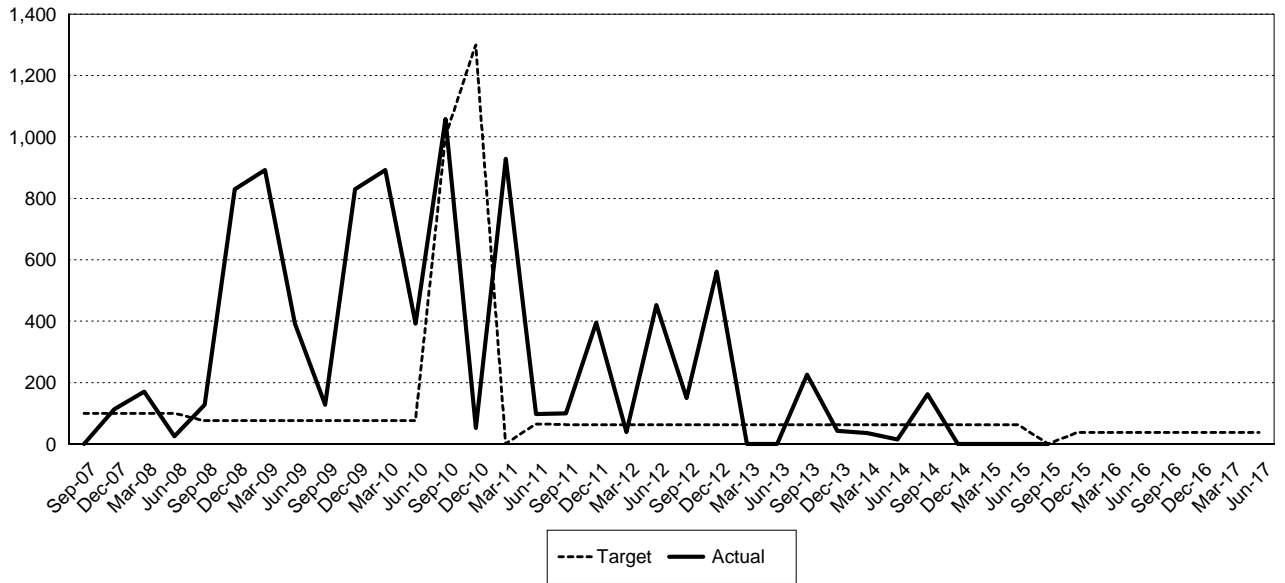
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001133 Estimated number of jobs created and retained as a result of infrastructure investments through CERB.			
Biennium	Period	Actual	Target
2015-17	Q8		37
	Q7		37
	Q6		37
	Q5		37
	Q4		37
	Q3		37
	Q2		37
	Q1	0	0
2013-15	Q8		62
	Q7		62
	Q6	0	62
	Q5	162	62
	Q4	14	62
	Q3	35	62
	Q2	43	62
	Q1	226	62
2011-13	Q8	0	62
	Q7	0	62
	Q6	562	62
	Q5	150	62
	Q4	452	62
	Q3	38	62
	Q2	395	62
	Q1	100	62

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001133 - CERB - jobs created and retained



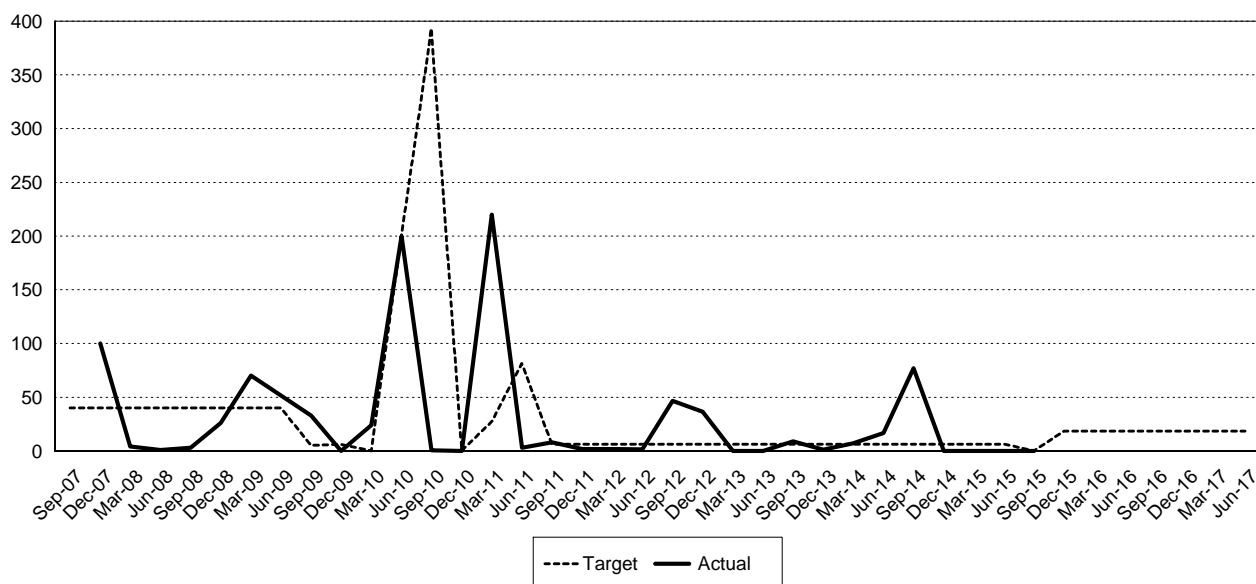
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001134 Estimated amount of private capital investment leveraged by CERB funding. Our goal is to achieve \$10 in private investment for every \$1 in CERB funding. However, this has been a challenge, likely due to the economy and scarcity of private capital.			
Biennium	Period	Actual	Target
2015-17	Q8		\$18.46
	Q7		\$18.46
	Q6		\$18.46
	Q5		\$18.46
	Q4		\$18.46
	Q3		\$18.46
	Q2		\$18.46
	Q1	\$0	\$0
2013-15	Q8	\$0	\$6.25
	Q7	\$0	\$6.25
	Q6	\$0	\$6.25
	Q5	\$77	\$6.25
	Q4	\$16.67	\$6.25
	Q3	\$7.14	\$6.25
	Q2	\$1.19	\$6.25
	Q1	\$9.03	\$6.25
2011-13	Q8	\$0	\$6.25
	Q7	\$0	\$6.25
	Q6	\$36.5	\$6.25
	Q5	\$46.5	\$6.25
	Q4	\$1.48	\$6.25
	Q3	\$1.8	\$6.25
	Q2	\$1.62	\$6.25
	Q1	\$8	\$6.25



Dollars

001134 - CERB - Private capital investment leveraged



## A049 State Energy Policy

The Energy Office (EO) provides energy policy support, analysis, and information for the Governor, Legislature, Commerce, and other energy decision makers (Chapters 43.21F and 19.29A RCW). The Energy Office analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. The Energy Office administers grants from the U.S. Department of Energy as well as the state's Clean Energy Fund in support of the state's clean energy objectives. The Energy Office also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. The Energy Office ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	10.6	9.8	10.2
<b>084 Building Code Council Account</b>			
084-1 State	\$5,000	\$6,000	\$11,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$19,000	\$19,000	\$38,000
<b>10R Energy Freedom Account</b>			
10R-1 State	\$379,000	\$0	\$379,000
<b>001 General Fund</b>			
001-1 State	\$76,000	\$537,000	\$613,000
001-2 Federal	\$1,744,000	\$741,000	\$2,485,000
001-7 Private/Local	\$29,000	\$9,000	\$38,000
001-8 Federal Stimulus	\$149,000	\$0	\$149,000
<b>001 Account Total</b>	<b>\$1,998,000</b>	<b>\$1,287,000</b>	<b>\$3,285,000</b>

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy:** Coordinate government efforts to improve the effectiveness of economic investments

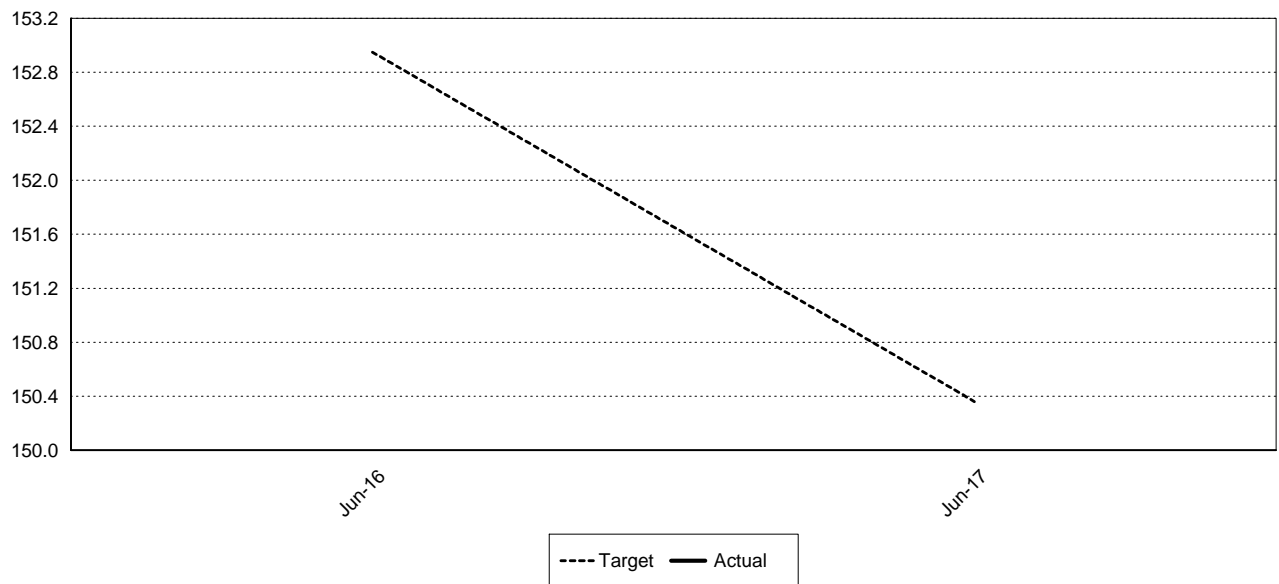
**Expected Results**

The Governor, Legislature, Commerce, and other energy decision makers have the analytical information to make energy related decisions. The state is prepared to address energy emergencies. The state provides financial support to research, development, demonstration, and deployment of clean energy technologies and programs statewide.

002745 Goal of this measure is to reduce non-electric fuel consumption associated with residential and commercial end users from the 2010 three year average level of 165.9 trillion Btu to 140 trillion Btu in 2020.

Biennium	Period	Actual	Target
2015-17	A3		150.36
	A2		152.95

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 002745 - Non-Electric Fuel Consumption Associated With Residential and Commercial End Users****A064 Lead-Based Paint Hazard Mitigation**

The Lead-Based Paint Program provides services to ensure work performed in homes and buildings with young children will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	3.3	3.3	3.3
<b>001 General Fund</b>			
001-2 Federal	\$3,301,000	\$560,000	\$3,861,000
<b>06K Lead Paint Account</b>			
06K-1 State	\$84,000	\$89,000	\$173,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Identify and mitigate health risk factors**

**Expected Results**

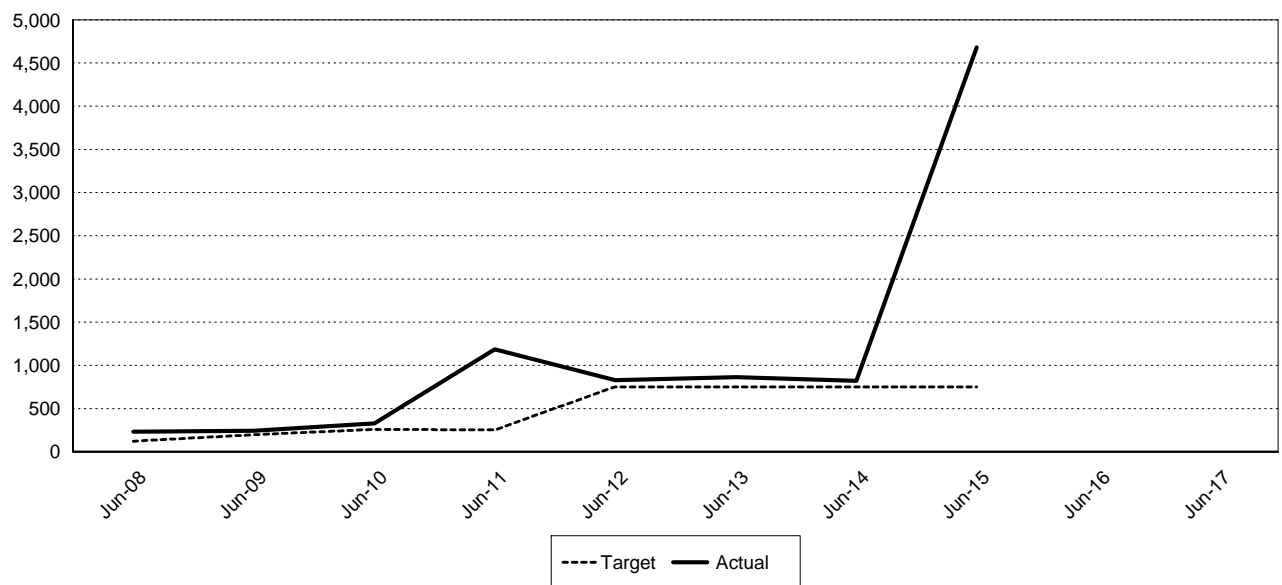
Washington State's housing occupied by young children is free of lead-based paint hazards.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001235 Number of firms and individuals certified in lead-based paint inspection and abatement.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		
2013-15	A3	4,683	750
	A2	819	750
2011-13	A3	864	750
	A2	827	750

Number

001235 - Lead-Based Paint Abatement Certification

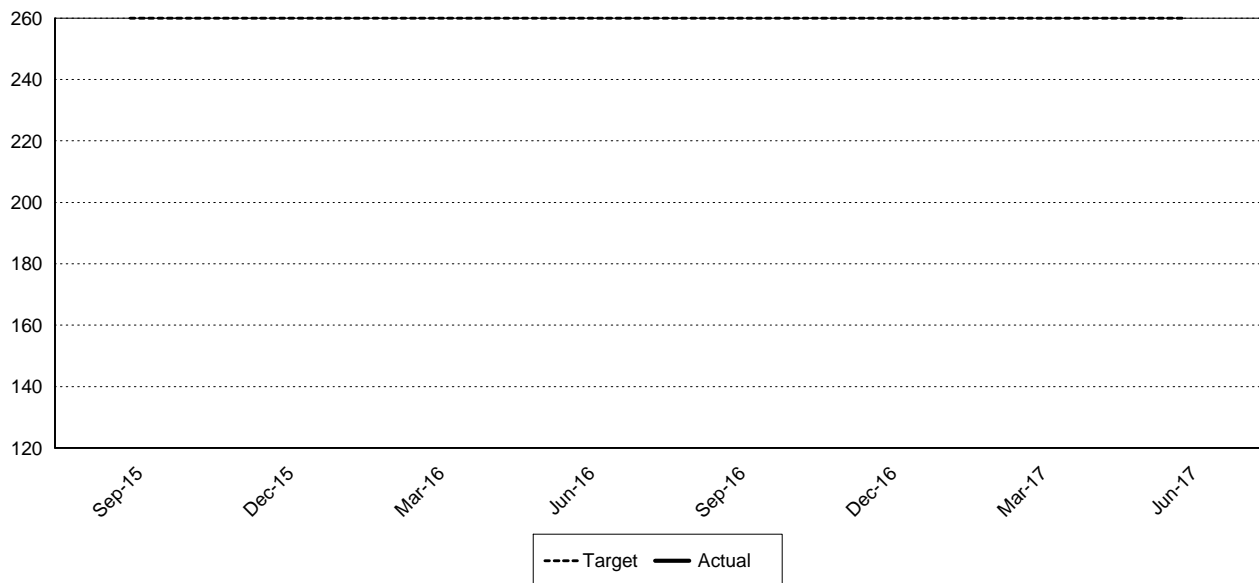


002741 Number of firms and individuals certified in lead-based paint renovation, repair, and painting firms.			
Biennium	Period	Actual	Target
2015-17	Q8		260
	Q7		260
	Q6		260
	Q5		260
	Q4		260
	Q3		260
	Q2		260
	Q1	120	260

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

## 002741 - Lead-based Paint RRP Certifications



## A065 Improve and Preserve the Affordability of Housing

These programs improve and preserve affordability of housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), Weatherization plus Health measures, conservation-related health and safety actions (including indoor air quality, mold and lead paint hazard remediation), and other cost-effective necessary conservation-related repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement). Program resources include U. S. Department of Energy, U. S. Department of Health and Human Services Low Income Housing Energy Assistance Program, Bonneville Power Administration, and state capital funds. Private and other non-state resources are leveraged through utility companies, rental housing owners, federal and state resources, and private grants. Commerce provides technical assistance to local, public, and private nonprofit agencies that deliver these services and coordinates program and technical training to maintain a qualified workforce.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	15.3	15.2	15.3
<b>001 General Fund</b>			
001-2 Federal	\$17,108,000	\$24,537,000	\$41,645,000
<b>150 Low-Income Weatherization and Structural Rehab. Assistance Account</b>			
150-1 State	\$191,000	\$1,860,000	\$2,051,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide cash, food, and shelter assistance**

### Expected Results

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

A qualified workforce improves and preserves low-income housing to ensure its affordability for low-income families.

001237 Number of units preserved through weatherization and rehabilitation			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		468
	Q1	282	639
2013-15	Q8	413	593
	Q7	379	563
	Q6	728	875
	Q5	409	601
	Q4	360	556
	Q3		556
	Q2		663
	Q1		730
2011-13	Q8	3,591	730
	Q7	2,618	754
	Q6	1,041	898
	Q5	831	793
	Q4	1,568	1,080
	Q3	1,669	1,079
	Q2	1,487	1,080
	Q1	1,439	1,079

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 001237 - Affordable Housing Units preserved (weatherization plus health)****A068 Mobile Home Relocation Assistance**

The Mobile Home Relocation Assistance Program provides financial assistance to low-income homeowners forced to move their homes as a result of mobile home park closures.

Reimbursement of actual, documented eligible expenses, up to the published maximums, is paid directly to qualified homeowners or their assignees.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.1	1.1	1.1
<b>205 Mobile Home Park Relocation Account</b>			
205-6 Non-Appropriated	\$374,000	\$373,000	\$747,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Help develop affordable housing**

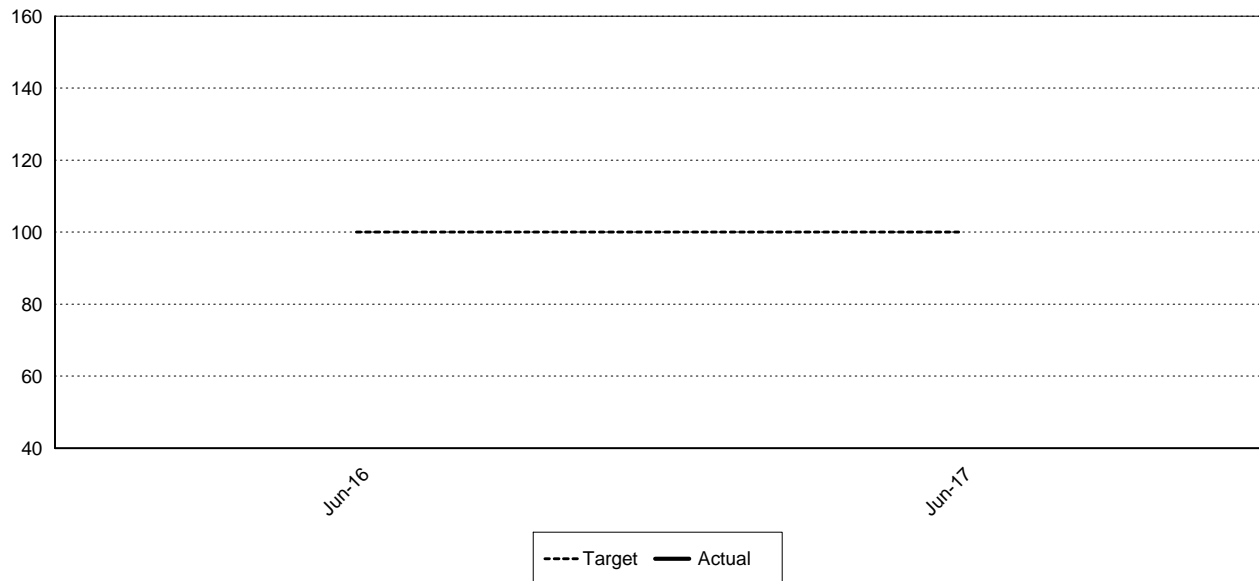
**Expected Results**

Eligible mobile home owners that are forced to move their homes due to mobile home park closures receive financial assistance.

002744 Number of relocation assistance applications that result in relocation assistance.			
Biennium	Period	Actual	Target
2015-17	A3		100%
	A2		100%

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 002744 - Percent of completed relocation assistance applications that result in assistance**



## A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for lower-cost tax-exempt private activity bond financing for eligible affordable housing, environmental, and industrial development projects and for student loans. The bond cap is the maximum level of tax-exempt private activity bonds that can be issued in the state in a given year. Under federal tax law, the 2015 cap for Washington State was equal to \$100 per capita resulting in an annual maximum amount of \$706,153,000 in tax-exempt private activity bond authority. This ceiling is adjusted each year in response to changes in the state's population and an IRS cost-of-living index. Funded through the Bond Cap Allocation Program, the Bond Users Clearinghouse is mandated under RCW 39.44 to report on municipal debt and on all bonds issued by the state and local jurisdictions. Debt Update” twice a year.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.7	1.7	1.7
<b>001 General Fund</b>			
001-7 Private/Local	\$158,000	\$158,000	\$316,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

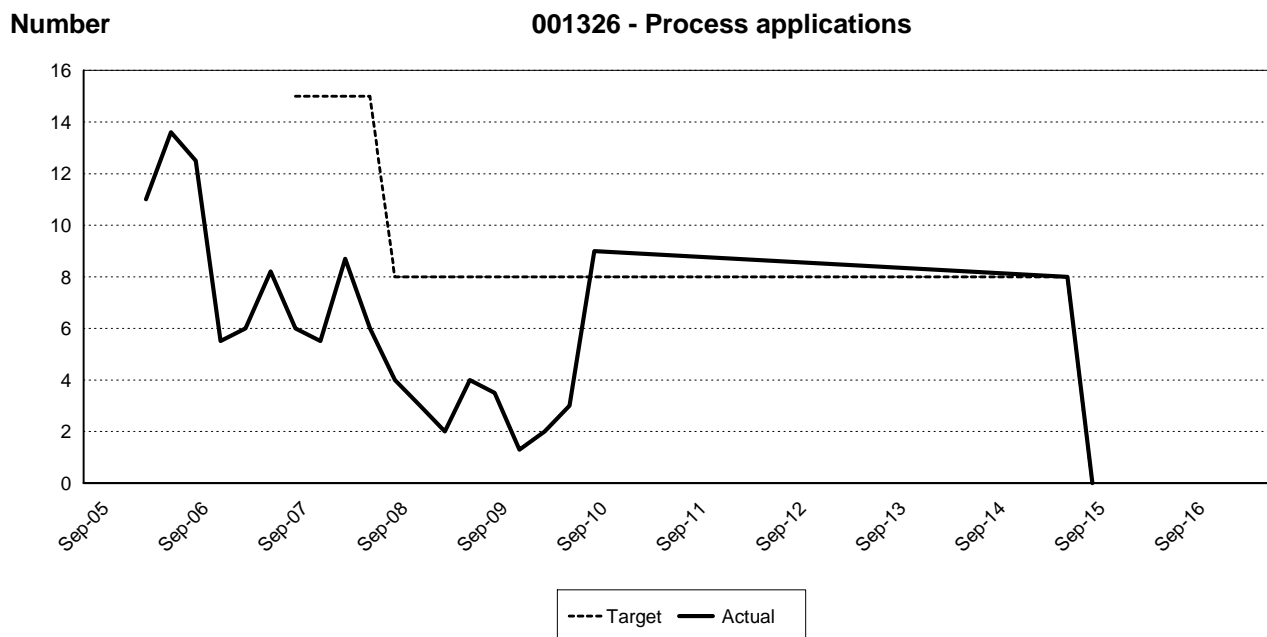
### Expected Results

Eligible projects that have both public and private benefits, such as those that create jobs and provide affordable housing, may be financed with lower-cost, tax-exempt bonds..



Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001326 Average number of days to process applications.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	0	0
2013-15	Q8	8	8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2		8
	Q1		8



## A096 Community Development Block Grant (CDBG)

The CDBG program invests federal resources in communities through grants for planning, construction, facility upgrades and services in the areas of housing, general infrastructure, community facilities, and economic development that benefit low- and moderate- income households. The state CDBG program serves counties with populations under 200,000 and cities with populations under 50,000. The rest of the state receives direct funding from the Department of Housing and Urban Development. CDBG also partners with the state Departments of Ecology and Health to support the Small Communities Initiative (SCI). SCI provides technical assistance to water and wastewater systems with significant deficiencies that need upgrades to meet regulatory standards.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	8.0	8.2	8.1
<b>001 General Fund</b>			
001-1 State	\$285,000	\$326,000	\$611,000
001-2 Federal	\$31,770,000	\$13,060,000	\$44,830,000
<b>001 Account Total</b>	<b>\$32,055,000</b>	<b>\$13,386,000</b>	<b>\$45,441,000</b>

**Statewide Result Area: Prosperous Economy**

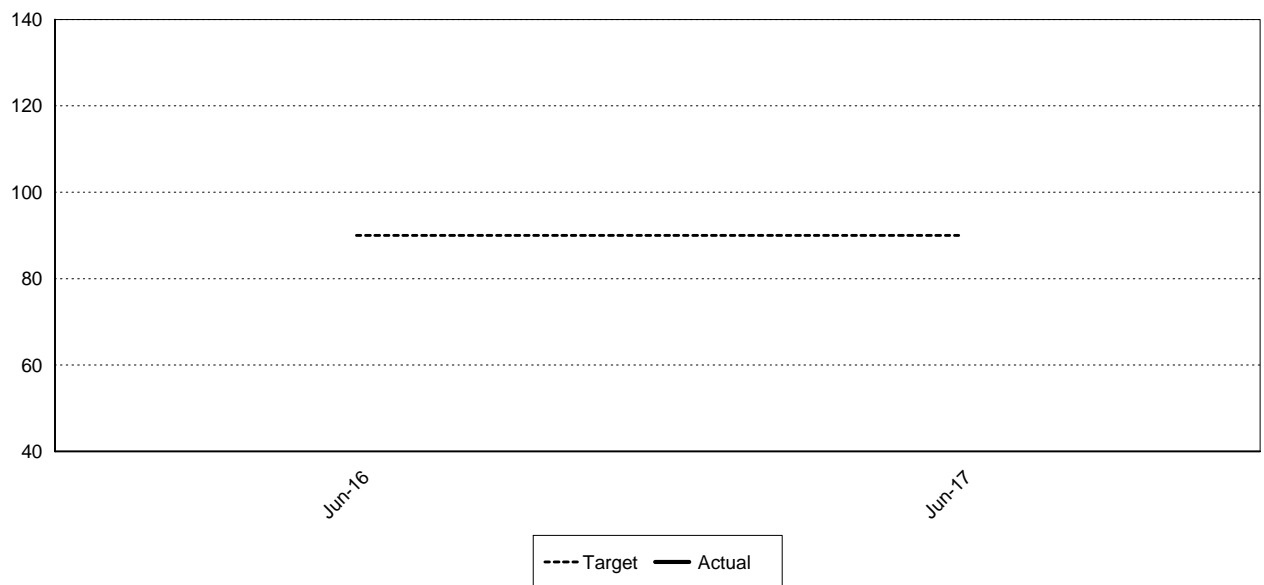
**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**

Low and moderate-income families located in counties with populations under 200,000 and cities with populations under 50,000 receive financial assistance necessary to develop and maintain housing, community-services, economic development, and local infrastructure.

002743 Percentage of Community Development Block Grant (CDBG) activities that benefit low and moderate income persons.			
Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%

**Percent 002743 - Percent of CDBG activities that benefit low and moderate income persons**

**A100 Drinking Water System Grants and Loans**

*Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity*

The Department of Commerce and the Public Works Board, in collaboration with the Department of Health, invests in public and private water systems to meet standards established by the Federal Safe Drinking Water Act. The Drinking Water State Revolving Fund program provides low-interest loans and grants for capital improvements to water systems. Project selection is conducted by the state Department of Health, contracts are executed by the Public Works Board, and contract administration is provided by the Department of Commerce. Chapter 79.119A RCW pertains to the state drinking water program.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.7	1.7	1.7
<b>05R Drinking Water Assistance Administrative Account</b>			
05R-1 State	\$89,000	\$86,000	\$175,000

**Statewide Result Area: Healthy and Safe Communities**

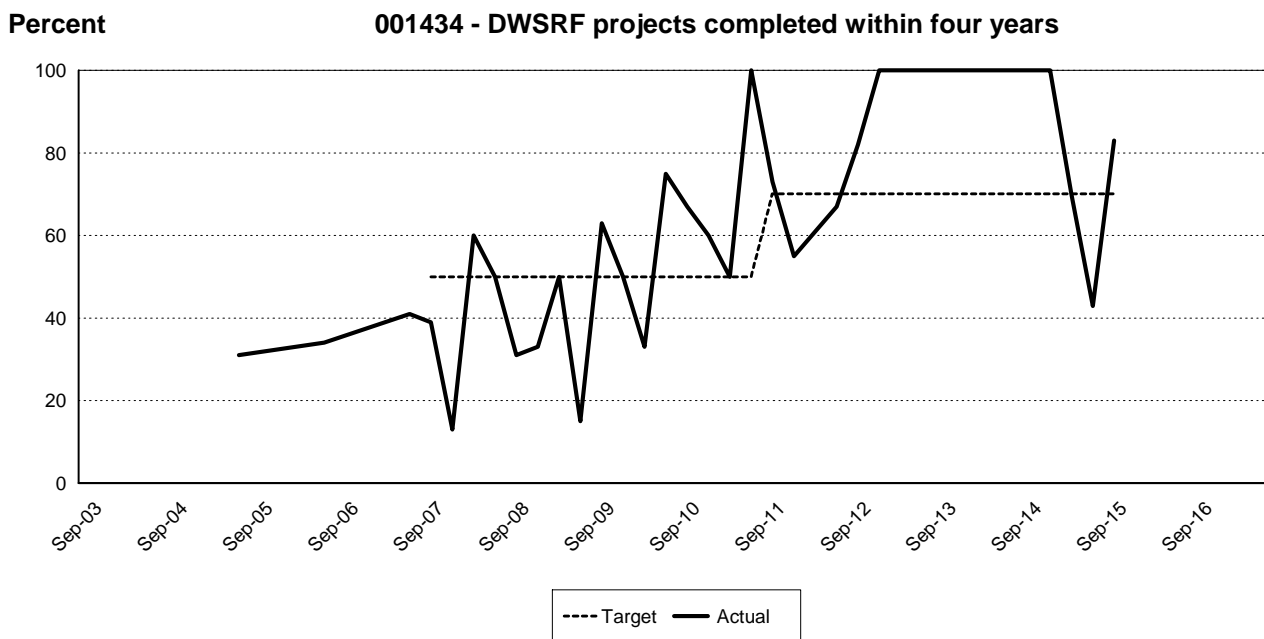
**Statewide Strategy: Mitigate environmental hazards**

### **Expected Results**

All of Washington's citizens have safe and reliable drinking water.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001434 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	83%	70%
2013-15	Q8	42.9%	70%
	Q7	70%	70%
	Q6	100%	70%
	Q5		70%
	Q4		70%
	Q3		70%
	Q2		70%
	Q1		70%
2011-13	Q8		70%
	Q7		70%
	Q6	100%	70%
	Q5	82%	70%
	Q4	67%	70%
	Q3		70%
	Q2	55%	70%
	Q1	73%	70%



## A104 Growth Management

Growth Management Services (GMS) provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to help local governments plan under the Growth Management Act (GMA) and other planning statutes. GMS assistance helps reduce litigation over GMA compliance issues, avoiding costs to state and local governments. Staff also extensively supports other state priorities that depend on local land use planning, such as economic development strategies, infrastructure funding, affordable housing, the Puget Sound Action Agenda, and energy planning.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	13.7	13.7	13.7
<b>001 General Fund</b>			
001-1 State	\$549,000	\$608,000	\$1,157,000
001-7 Private/Local	\$834,000	\$3,000	\$837,000
<b>001 Account Total</b>	<b>\$1,383,000</b>	<b>\$611,000</b>	<b>\$1,994,000</b>
<b>058 Public Works Assistance Account</b>			
058-1 State	\$1,737,000	\$1,945,000	\$3,682,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

**Expected Results**

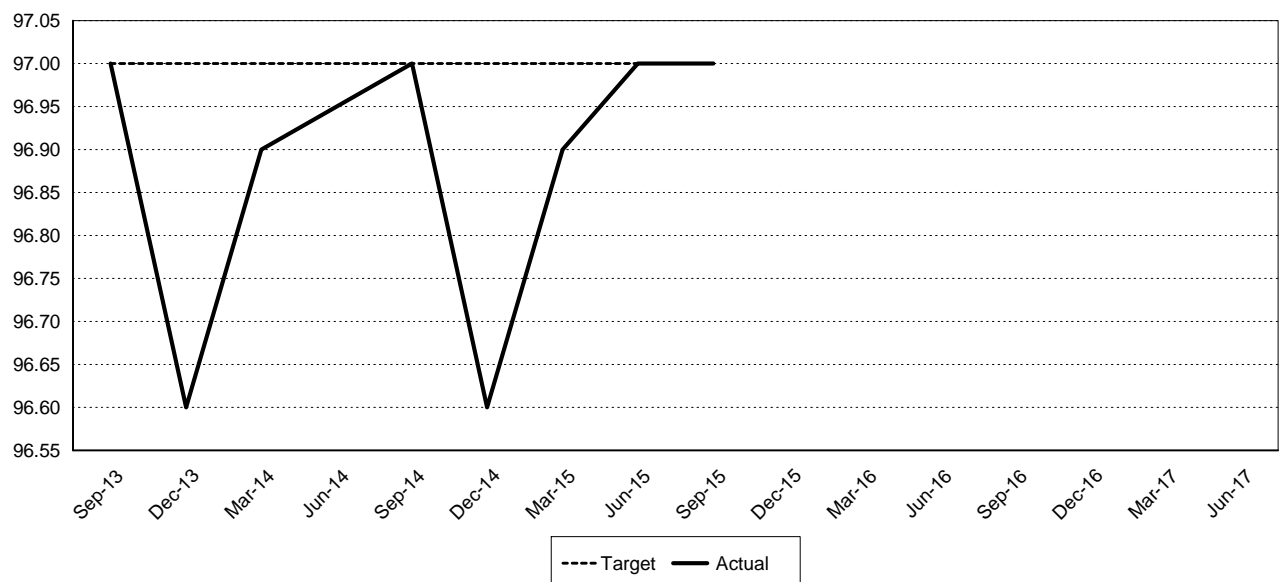
All of Washington's cities and counties have the information required to effectively plan for future growth and economic development.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

002635 Noncompliance is defined as those jurisdictions that have a portion of their comprehensive plan or development regulations (including their critical areas ordinance) both challenged and found out of compliance (either under remand or invalidity) by the Growth Management Hearings Board. They remain out of compliance until the Board issues a Final Order that the jurisdiction is in compliance with the Growth Management Act (RCW 36.70A.300).

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	97%	97%
2013-15	Q8	97%	97%
	Q7	96.9%	97%
	Q6	96.6%	97%
	Q5	97%	97%
	Q4		97%
	Q3	96.9%	97%
	Q2	96.6%	97%
	Q1	97%	97%

**Percent 002635 - % of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal**

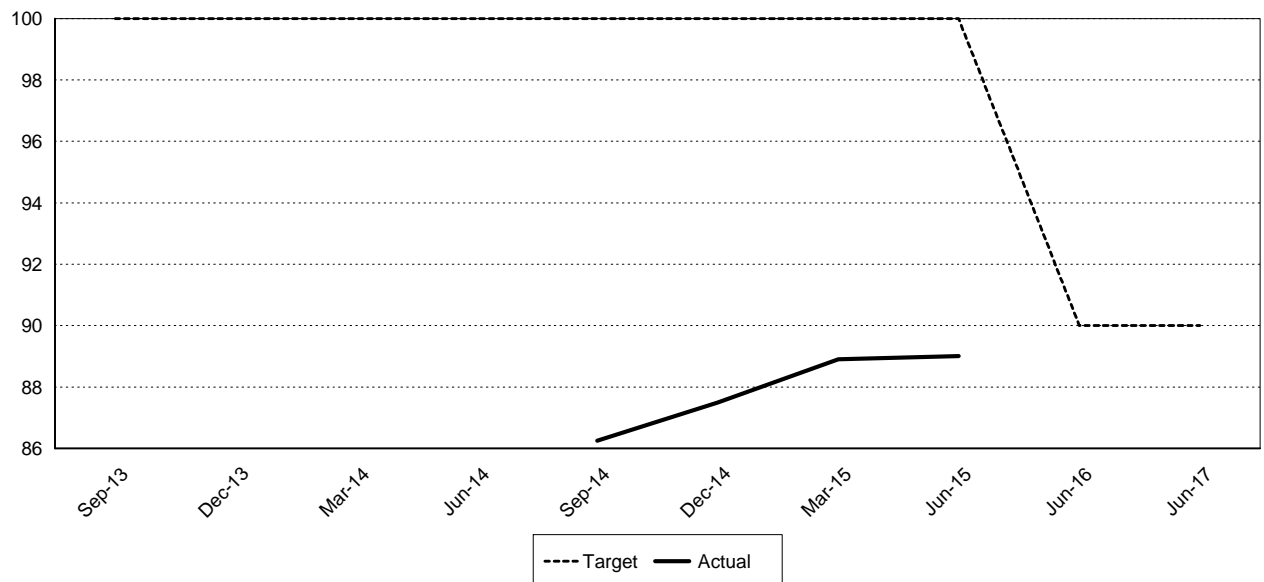




002634 Noncompliance is defined as those jurisdictions that have not met the mandatory requirement, found in RCW 36.70A.130, to update their comprehensive plan and development regulations, including their critical areas ordinance.

Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	88.9%	100%
	A3	89%	100%
	A2		100%
	A2		100%
	A2	86.25%	100%
	A2	87.5%	100%
	A1		100%
	A1		100%

Percent 002634 - Percent of City/County actions complying with Growth Management Act before the deadline.

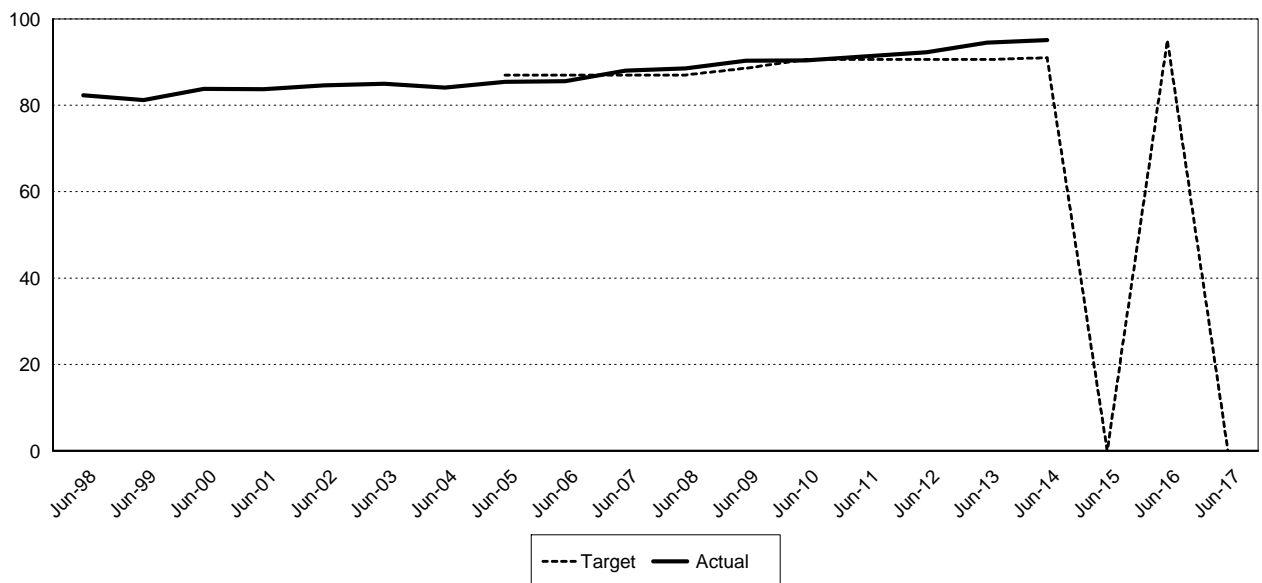


**001185 Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark. Data is only available on even numbered years.**

Biennium	Period	Actual	Target
2015-17	A3		0%
	A2		95%
2013-15	A3		0%
	A2	95.1%	91%
2011-13	A3	94.5%	90.5%
	A2	92.3%	90.5%

Percent

001185 - Urban Growth Areas



## A106 Local Government Fiscal Notes

The Local Government Fiscal Note Program produces objective analysis of the financial impacts of proposed state legislation on counties, cities, and all special purpose districts except for schools and courts. This program produces the largest number of fiscal notes of any state agency, 14 percent of total notes during the last decade. Local government fiscal notes cover a broad range of issues, such as taxes, criminal justice, natural resources, economic development, social services, energy, land use, and government operations. This program has been in operation for 35 years and is mandated by statute (Chapter 42.132 RCW).

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	3.1	3.3	3.2
<b>107 Liquor Excise Tax Account</b>			
107-1 State	\$242,000	\$246,000	\$488,000

**Statewide Result Area: Efficient, Effective and Accountable Government**

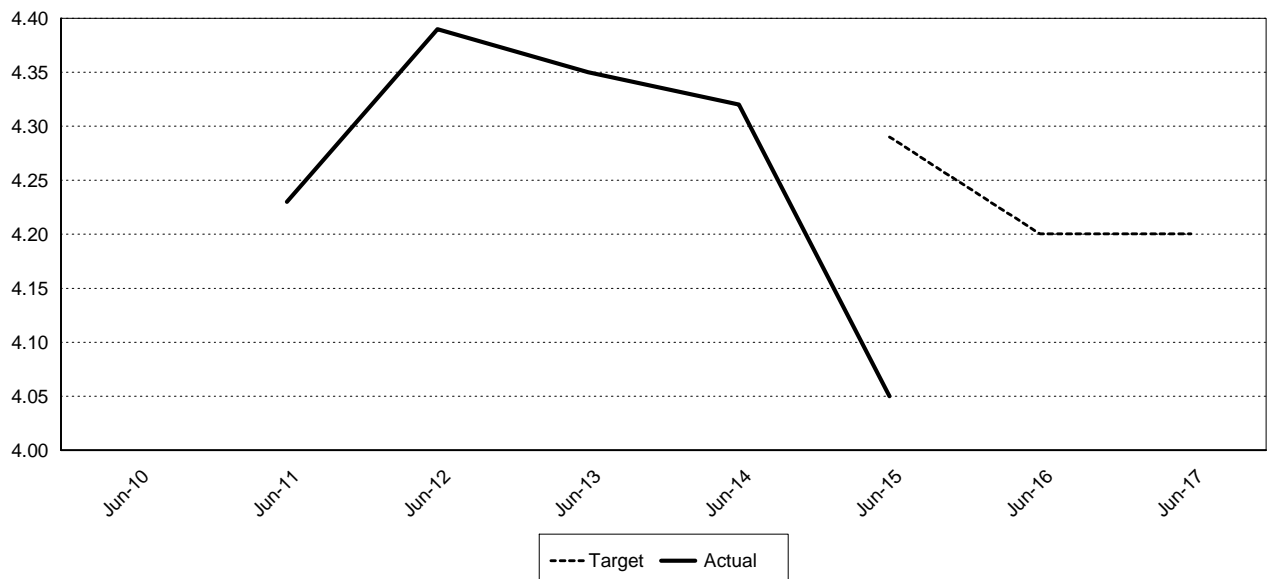
**Statewide Strategy: Support democratic processes and government accountability**

### Expected Results

The Legislature receives the appropriate financial information to make timely decisions concerning cities, counties and special districts.

002665 Rating from an annual survey sent to more than 300 customers of local government fiscal notes: local government officials, other state fiscal note producers, OFM reviewers, legislators and their staff. Response rates vary by year. Responses are on a scale of 1-5.			
Biennium	Period	Actual	Target
2015-17	A3		4.2
	A2		4.2
2013-15	A3	4.05	4.29
	A2	4.32	
2011-13	A3	4.35	
	A2	4.39	

**Number 002665 - Customer survey average rating of overall satisfaction with local government fiscal notes**

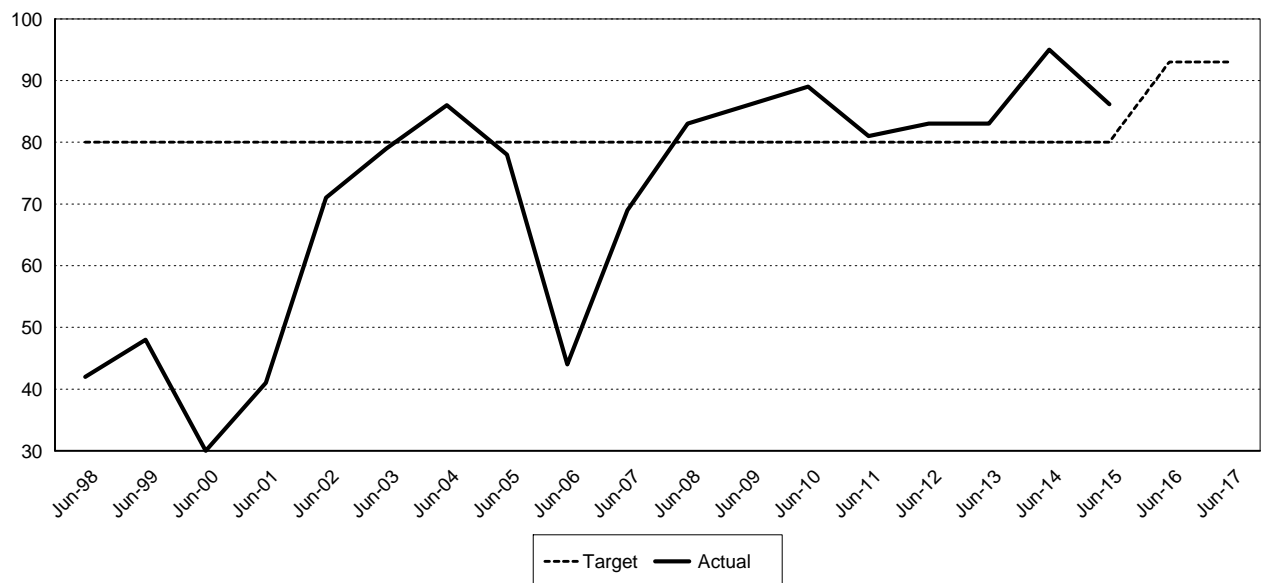


Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001322 Data is based upon the number of local government fiscal notes submitted to OFM within five working days from when OFM assigned them (the statutory deadline) divided by the total number of notes submitted.

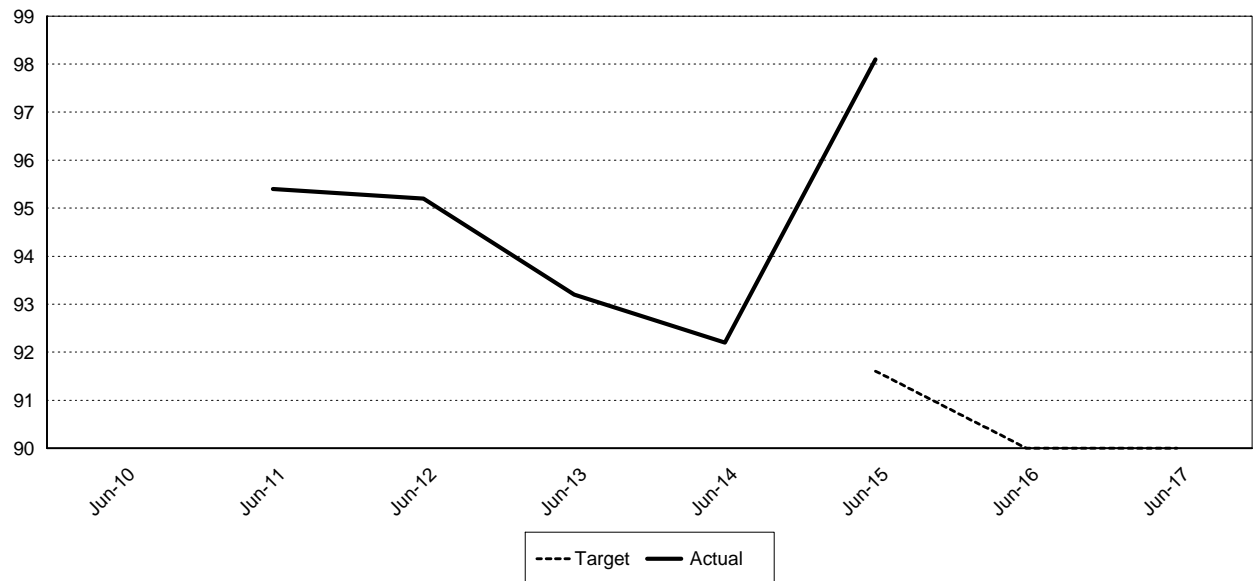
Biennium	Period	Actual	Target
2015-17	A3		93%
	A2		93%
2013-15	A3	86.17%	80%
	A2	95%	80%
2011-13	A3	83.03%	80%
	A2	83%	80%

Percent 001322 - Percentage of local government fiscal notes completed within five working days



002667 Data is based upon the number of local government fiscal notes where OFM asks for a revision of any kind divided by the total number of notes distributed to the Legislature.

Biennium	Period	Actual	Target
2015-17	A3		90%
	A2		90%
2013-15	A3	98.1%	91.6%
	A2	92.2%	
2011-13	A3	93.2%	
	A2	95.2%	

**Percent 002667 - Percentage of Local government Fiscal notes submitted that didn't require a revision.****A113 Public Works Infrastructure Grants and Loans**

The Public Works Assistance Account provides loans for the repair, replacement, rehabilitation, and expansion of local infrastructure systems to ensure public health and safety, preserve the environment, promote economic sustainability, and ensure proper system performance. In-depth technical assistance on funding acquisition, system management, and financial sustainability are provided by staff to the Public Works Board (RCW 43 155.020).

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	9.0	9.0	9.0
<b>058 Public Works Assistance Account</b>			
058-1 State	\$1,246,000	\$1,061,000	\$2,307,000

**Statewide Result Area: Prosperous Economy**

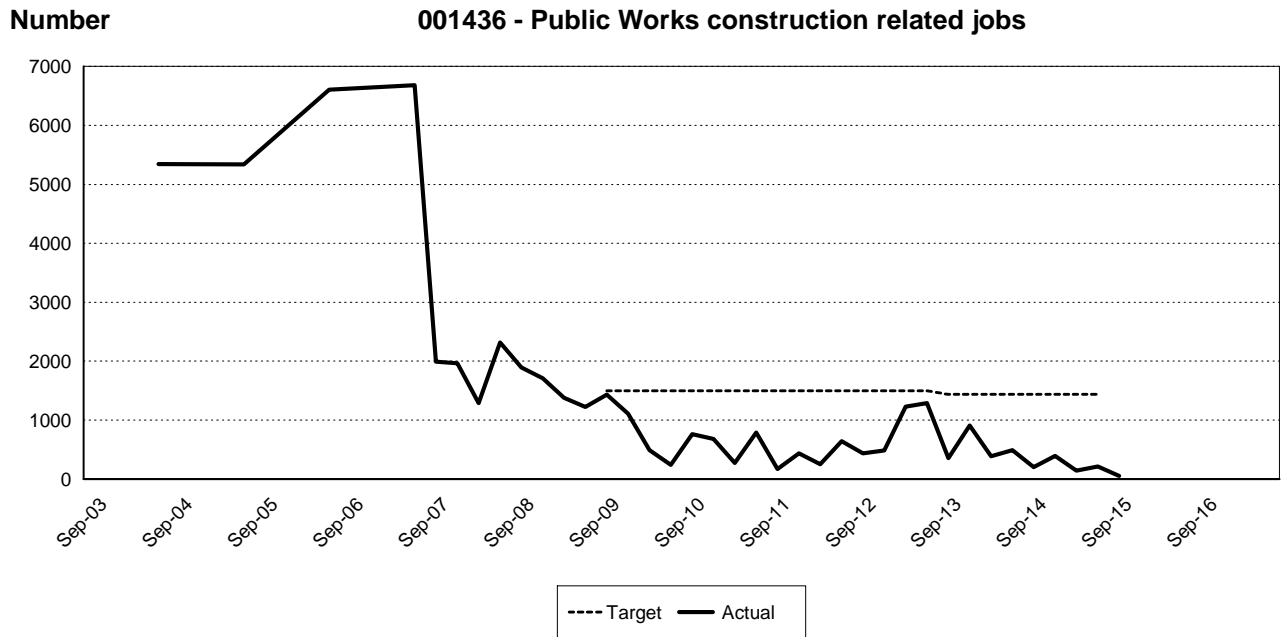
**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**

Local governments have the resources needed to repair, replace, rehabilitate, upgrade or expand their infrastructure systems to ensure public health and safety, protect the environment, promote economic development, or to sustain their systems' performance.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001436 Number of construction related jobs sustained through Public Works infrastructure investments.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	54.77	
2013-15	Q8	217.14	1,436
	Q7	146.25	1,436
	Q6	395	1,436
	Q5	206.35	1,436
	Q4	492.25	1,436
	Q3	390.4	1,436
	Q2	910	1,436
	Q1	355	1,436
2011-13	Q8	1,285	1,500
	Q7	1,227	1,500
	Q6	487	1,500
	Q5	435	1,500
	Q4	642	1,500
	Q3	250	1,500
	Q2	435	1,500
	Q1	171	1,500



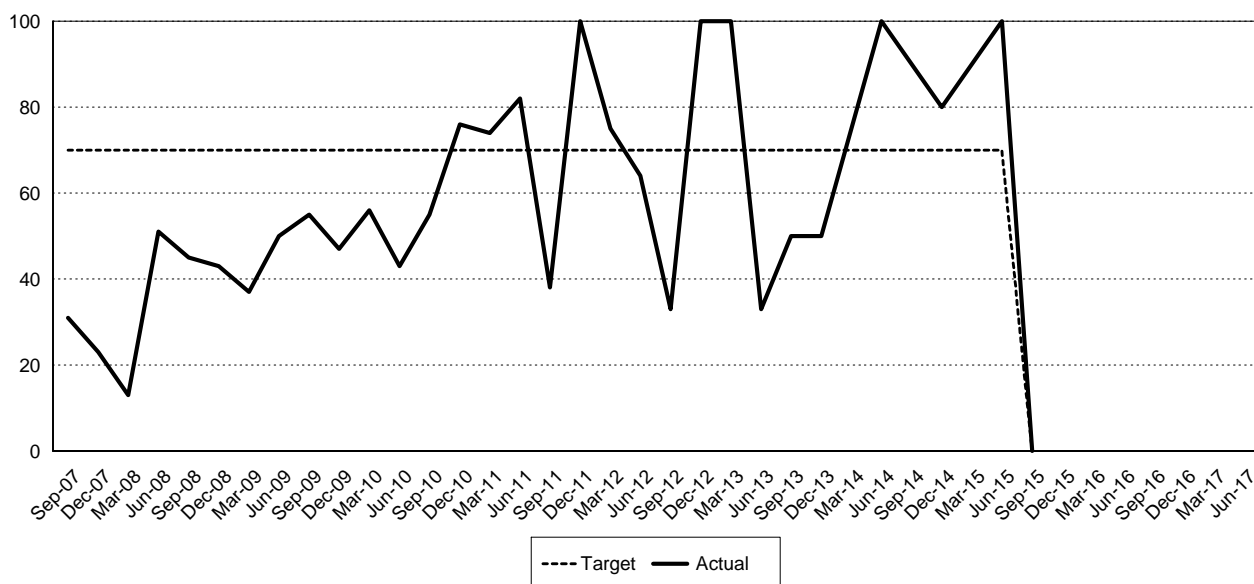
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001437 Percent of projects completed on time, as per contract (within scope of work).			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	0%	0%
2013-15	Q8	100%	70%
	Q7		70%
	Q6	80%	70%
	Q5		70%
	Q4	100%	70%
	Q3		70%
	Q2	50%	70%
	Q1	50%	70%
2011-13	Q8	33%	70%
	Q7	100%	70%
	Q6	100%	70%
	Q5	33%	70%
	Q4	64%	70%
	Q3	75%	70%
	Q2	100%	70%
	Q1	38%	70%



Percent

001437 - Public Works projects completed on time



## A157 Homeless Housing and Assistance

This activity reduces homelessness and related social and economic costs, and helps people achieve their maximum level of employment and self-sufficiency. Homeless housing and assistance are provided through a range of services including short-term rent assistance to prevent evictions, emergency shelter, short-term rent assistance to move homeless and special needs people into stable housing, longer term transitional housing (up to two years), and permanent supportive housing. Local nonprofit organizations carry out this activity with funds that Commerce distributes through formula and competitive grants. Program resources include the state's Consolidated Homeless Grant, and the Housing and Essential Needs Grant. Federal resources include the Tenant Based Rental Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Assistance Program, Emergency Solutions Grant and the Continuum of Care Program. Operating assistance for housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS.

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Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	22.3	23.1	22.7
<b>12C Affordable Housing for All Account</b>			
12C-1 State	\$3,181,000	\$3,189,000	\$6,370,000
<b>001 General Fund</b>			
001-1 State	\$30,013,000	\$30,041,000	\$60,054,000
001-2 Federal	\$1,969,000	\$3,132,000	\$5,101,000
<b>001 Account Total</b>	<b>\$31,982,000</b>	<b>\$33,173,000</b>	<b>\$65,155,000</b>
<b>10B Home Security Fund Account</b>			
10B-1 State	\$12,869,000	\$12,841,000	\$25,710,000
<b>15A Transitional Housing Operating and Rent Account</b>			
15A-6 Non-Appropriated	\$3,751,000	\$3,749,000	\$7,500,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide cash, food, and shelter assistance**

### Expected Results

Reduce the number of homeless individuals and help those individuals attain self-sufficiency.

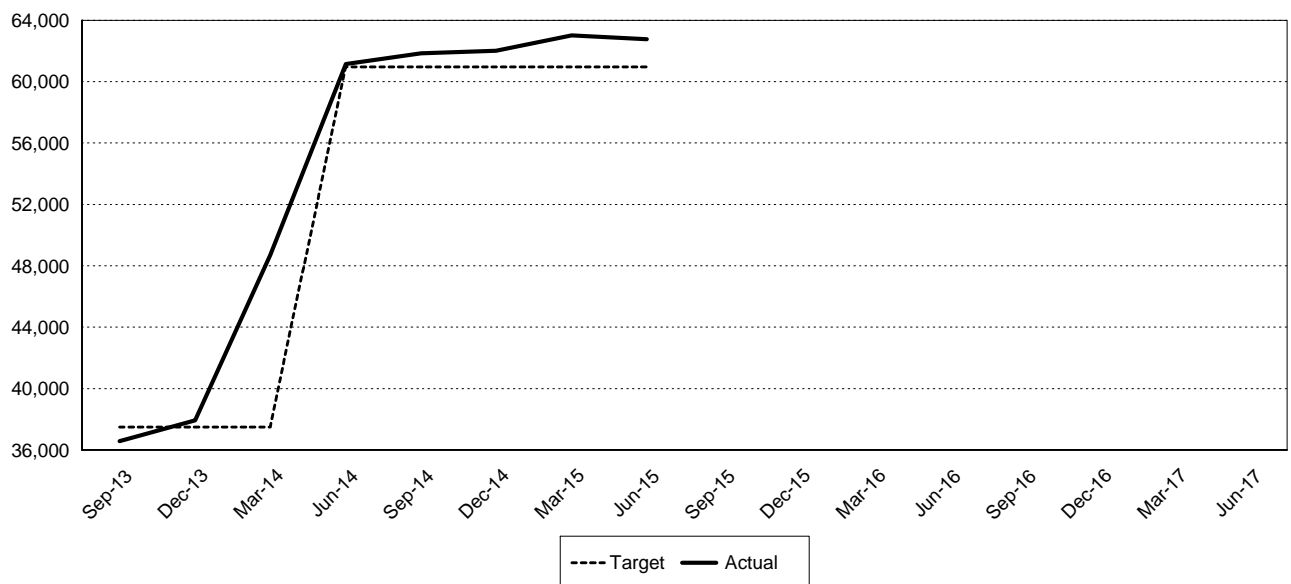
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

002629 The number of total individuals (including singles and people in families) in the quarter receiving short-term housing assistance (in the form of rent, shelter and/or other services) to ensure their homelessness is rare, brief and non-recurring.

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	62,759	60,933
	Q7	63,015	60,933
	Q6	62,017	60,933
	Q5	61,862	60,933
	Q4	61,136	60,933
	Q3	48,703	37,500
	Q2	37,937	37,500
	Q1	36,580	37,500

Number

002629 - Individuals Receiving Housing Assistance

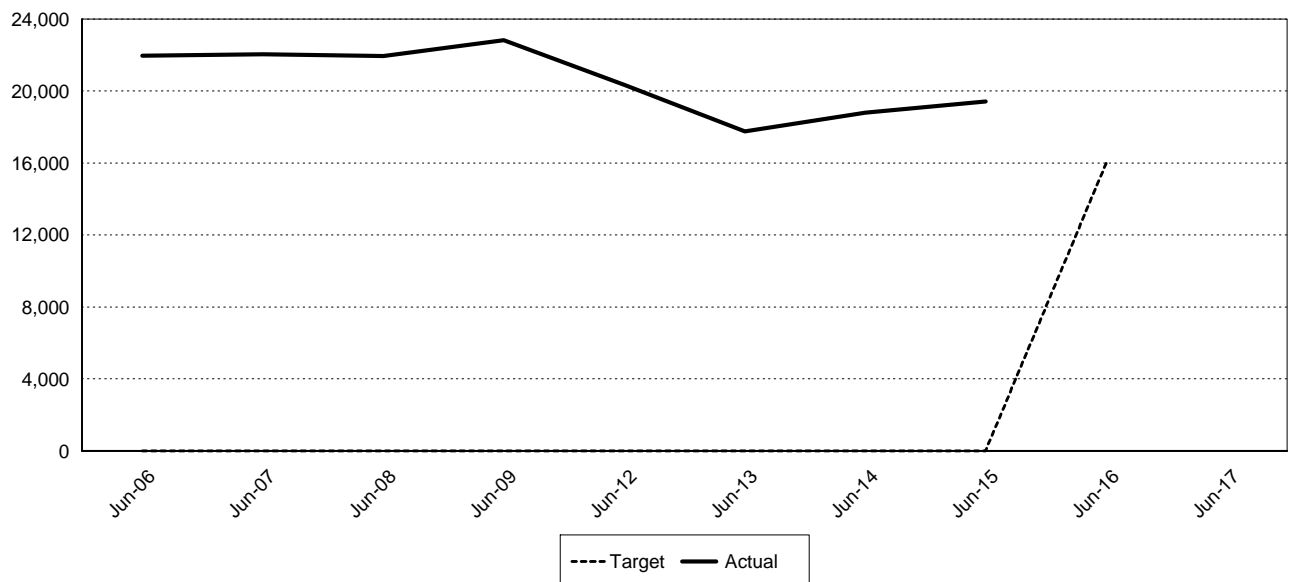


002630 The annual count of people who are homeless is organized by local governments in coordination with the state during third week of every January, and is required under federal and state laws. This is one of several measures of homeless housing efforts.

Biennium	Period	Actual	Target
2015-17	A3		
	A2		16,000
2013-15	A3	19,418	0
	A2	18,797	0
2011-13	A3	17,760	0
	A2	20,336	0

Number

002630 - Number of homeless people



## A159 Affordable Housing Development

Low-income and special needs households benefit from housing that is developed or preserved through this activity. Capital resources from the Housing Trust Fund and the federal HOME program provide grants and loans to eligible organizations to construct, acquire, and rehabilitate affordable housing. Grants are also available for down payment assistance programs. Funds are awarded on a competitive basis and successful projects must be maintained as affordable housing for persons at or below 80 percent of area median income for a period of 40 years. Operating and maintenance (O&M) subsidies are also available to projects that serve households at or below 30 percent of area median income. Funds for O&M grants are generated through a surcharge on document recording fees.

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Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	23.0	23.2	23.1
<b>12C Affordable Housing for All Account</b>			
12C-1 State	\$2,786,000	\$2,786,000	\$5,572,000
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$866,000	\$733,000	\$1,599,000
<b>001 General Fund</b>			
001-2 Federal	\$17,021,000	\$8,555,000	\$25,576,000
<b>532 Washington Housing Trust Account</b>			
532-1 State	\$6,184,000	\$5,444,000	\$11,628,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Help develop affordable housing**

### **Expected Results**

Reduce homelessness by developing and preserving affordable housing.

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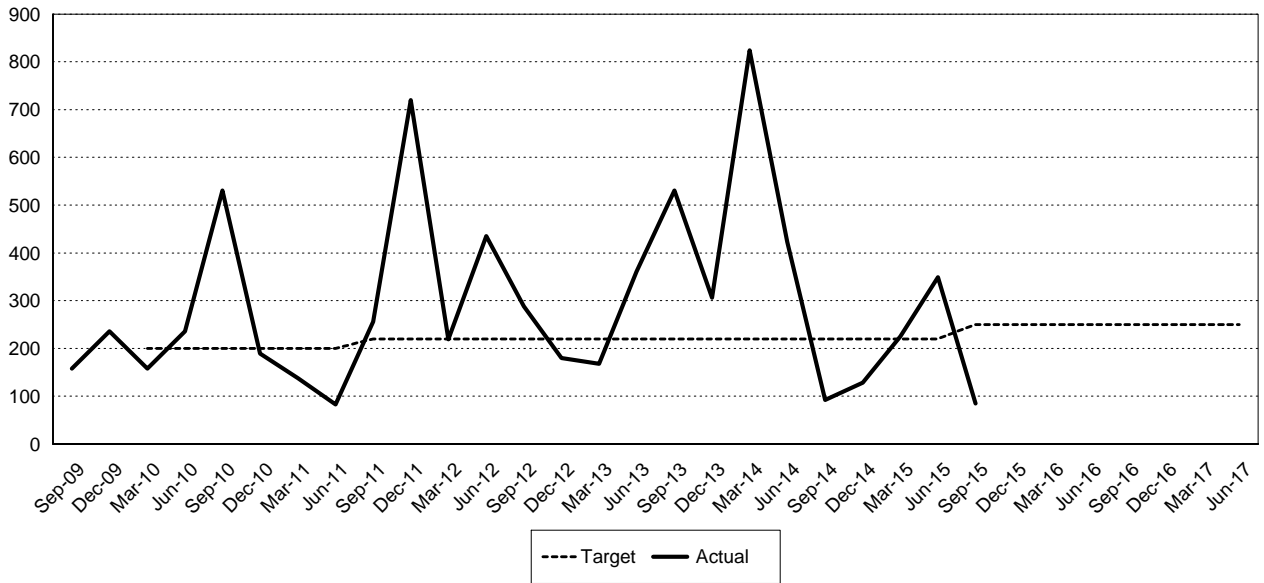
001791 At-risk units preserved in the Housing Trust Fund portfolio through loan management, workouts and monitoring. Does not include data on HTF portfolio units that required no action during the reporting period (units "not at-risk.")

Biennium	Period	Actual	Target
2015-17	Q8		250
	Q7		250
	Q6		250
	Q5		250
	Q4		250
	Q3		250
	Q2		250
	Q1	85	250
2013-15	Q8	349	220
	Q7	225	220
	Q6	128	220
	Q5	92	220
	Q4	423	220
	Q3	824	220
	Q2	306	220
	Q1	531	220
2011-13	Q8	361	220
	Q7	168	220
	Q6	180	220
	Q5	288	220
	Q4	435	220
	Q3	219	220
	Q2	720	220
	Q1	256	220

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Number

001791 - At-risk units preserved in HTF portfolio



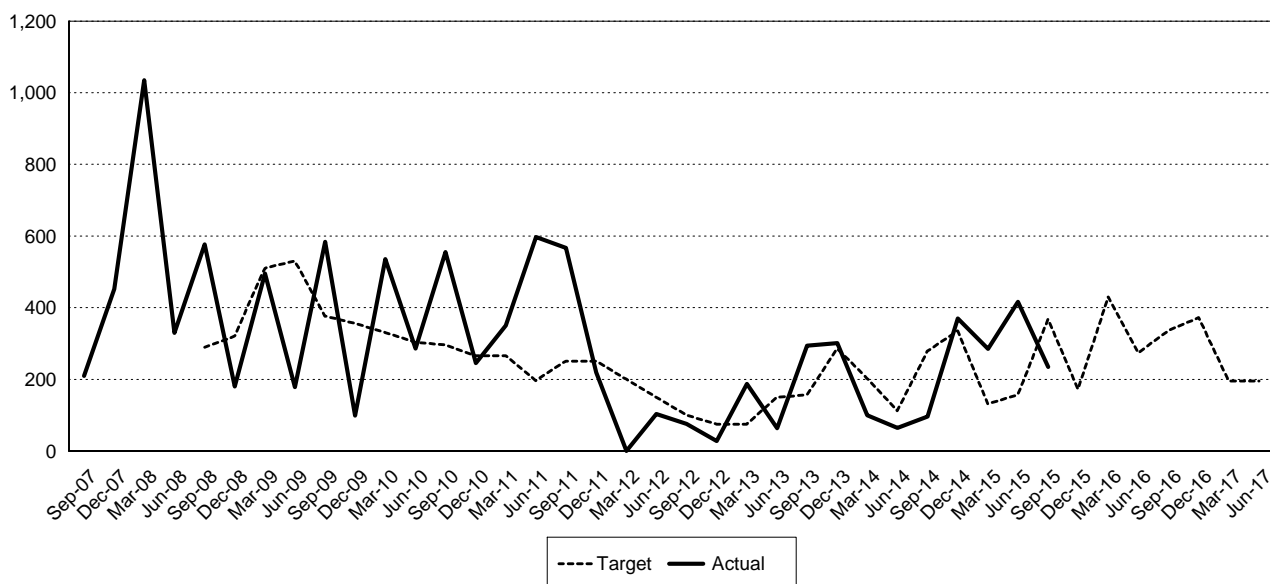
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001249 Number of units added to the Housing Trust Fund affordable housing stock.			
Biennium	Period	Actual	Target
2015-17	Q8		195
	Q7		195
	Q6		372
	Q5		336
	Q4		274
	Q3		430
	Q2		172
	Q1	234	367
2013-15	Q8	416	157
	Q7	285	131
	Q6	370	335
	Q5	96	278
	Q4	64	112
	Q3	100	202
	Q2	301	285
	Q1	294	156
2011-13	Q8	63	150
	Q7	187	75
	Q6	28	75
	Q5	76	100
	Q4	103	150
	Q3	0	200
	Q2	219	250
	Q1	567	250



Number

001249 - Units added to affordable housing stock



## A163 Business Development

As the state's primary economic development agency, the Department of Commerce coordinates local economic development projects with state, federal, dedicated, and private sector resources, proactively identifying and facilitating business recruitment, expansion, and retention opportunities to increase or preserve business investment. The department manages grants awarded to Associate Development Organizations (ADOs) and other economic development focused organizations and ensures grants meet legislative intent; funds, convenes, and facilitates the commercialization of technologies through Innovation Partnership Zones; develops and maintains a business website to promote Washington State as a place to do business; provides a branded platform for the state in communications, marketing, and online to consistently position Washington's innovative business environment; delivers support to ADO network through providing marketing tools, economic data, and access to capital; creates opportunities and forums for Washington companies to develop and promote their products and services; educates national site selectors on benefits of doing business in Washington; and provides marketing kits to third parties to promote Washington State.

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Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	16.2	15.6	15.9
<b>263 Community and Economic Development Fee Account</b>			
263-1 State	\$116,000	\$97,000	\$213,000
<b>09R Economic Development Strategic Reserve Account</b>			
09R-1 State	\$664,000	\$659,000	\$1,323,000
<b>001 General Fund</b>			
001-1 State	\$4,360,000	\$4,320,000	\$8,680,000
001-2 Federal	\$56,000	\$28,000	\$84,000
001-7 Private/Local	\$51,000	\$4,000	\$55,000
<b>001 Account Total</b>	<b>\$4,467,000</b>	<b>\$4,352,000</b>	<b>\$8,819,000</b>
<b>759 Miscellaneous Program Account</b>			
759-6 Non-Appropriated	\$175,000	\$175,000	\$350,000
<b>17H WA Global Health Technologies and Product Development account</b>			
17H-6 Non-Appropriated	\$109,000	\$100,000	\$209,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

### Expected Results

Bring business to Washington while retaining and expanding those businesses already established in the state.

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**001148 Businesses expanded:** Number of businesses which have been in operation in the state for at least 12 months and which are now expanding with ADO direct assistance. Expansion may include new job creation, new revenue creation, expansion of physical facility, or expansion to new markets out of state.

**Businesses recruited:** Existing companies directly assisted by the ADO in relocating to, or expanding from outside, Washington.

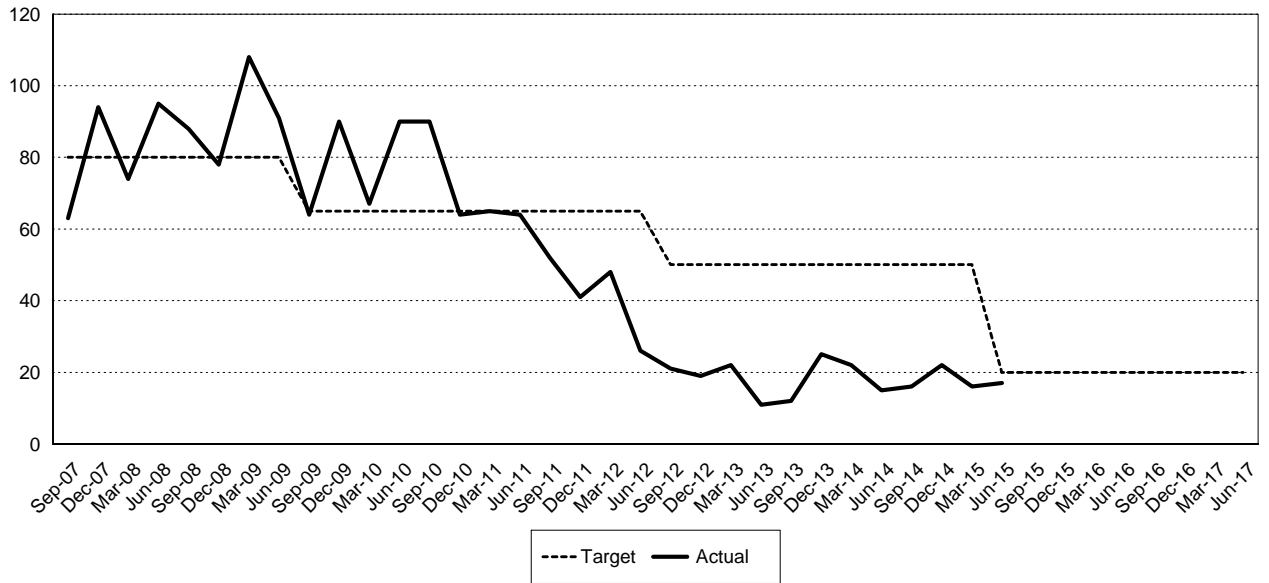
**Businesses retained:** A business which would have likely moved out of state or closed but remained open for 12 months after initial contact and direct assistance from the ADO.

Biennium	Period	Actual	Target
2015-17	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2013-15	Q8	17	20
	Q7	16	50
	Q6	22	50
	Q5	16	50
	Q4	15	50
	Q3	22	50
	Q2	25	50
	Q1	12	50
2011-13	Q8	11	50
	Q7	22	50
	Q6	19	50
	Q5	21	50
	Q4	26	65
	Q3	48	65
	Q2	41	65
	Q1	52	65

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Number

001148 - Businesses recruited, retained or expanded



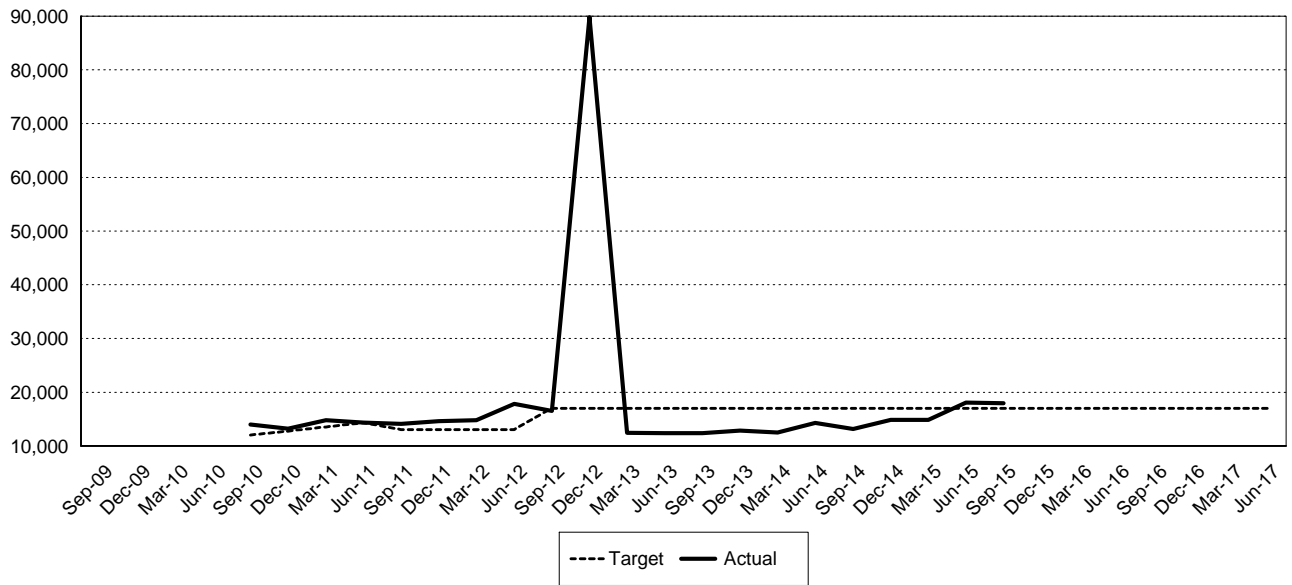
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001813 Subject Matter Experts are Robb Zerr ((206) 256-6111, robb.zerr@commerce.wa.gov) and Alexander Harper ((360) 970-1073, alexander.harper@commerce.wa.gov)			
Biennium	Period	Actual	Target
2015-17	Q8		17,000
	Q7		17,000
	Q6		17,000
	Q5		17,000
	Q4		17,000
	Q3		17,000
	Q2		17,000
	Q1	17,985	17,000
2013-15	Q8	18,088	17,000
	Q7	14,871	17,000
	Q6	14,842	17,000
	Q5	13,156	17,000
	Q4	14,257	17,000
	Q3	12,496	17,000
	Q2	12,845	17,000
	Q1	12,398	17,000
2011-13	Q8	12,398	17,000
	Q7	12,435	17,000
	Q6	89,835	17,000
	Q5	16,542	17,000
	Q4	17,831	13,000
	Q3	14,810	13,000
	Q2	14,632	13,000
	Q1	14,086	13,000

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Number

001813 - ChooseWashington.com visits



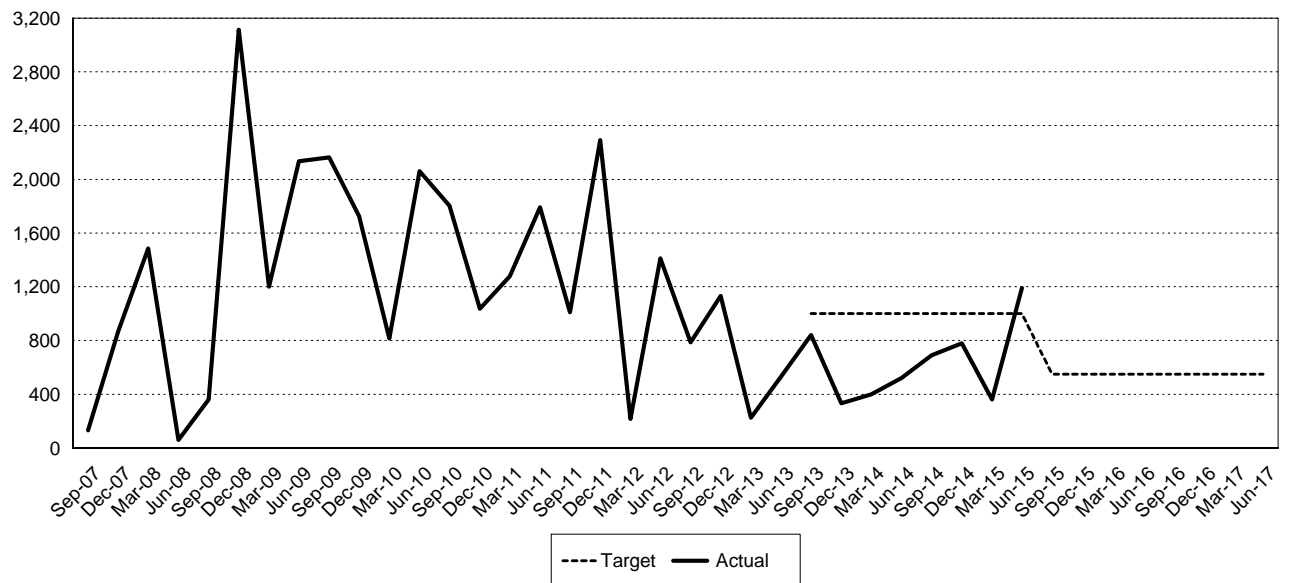
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

<p>001149 Jobs Created refers to new jobs created at businesses directly assisted by the ADO. Jobs Retained refers to the number of jobs which would likely end in the next 12 months but were kept with the ADOs direct assistance. The number of jobs retained is the number of jobs at risk but were saved.</p> <p>Subject Matter Expert is Karen McArthur, 360-725-4027.</p>			
Biennium	Period	Actual	Target
2015-17	Q8		550
	Q7		550
	Q6		550
	Q5		550
	Q4		550
	Q3		550
	Q2		550
	Q1		550
2013-15	Q8	1,190	1,000
	Q7	360	
	Q6	779	1,000
	Q5	689	
	Q4	520.5	
	Q3	399	
	Q2	333	1,000
	Q1	842.25	1,000
2011-13	Q8	532	
	Q7	225	
	Q6	1,132	
	Q5	786	
	Q4	1,413	
	Q3	215	
	Q2	2,292	
	Q1	1,011	

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Number

001149 - Jobs created and retained



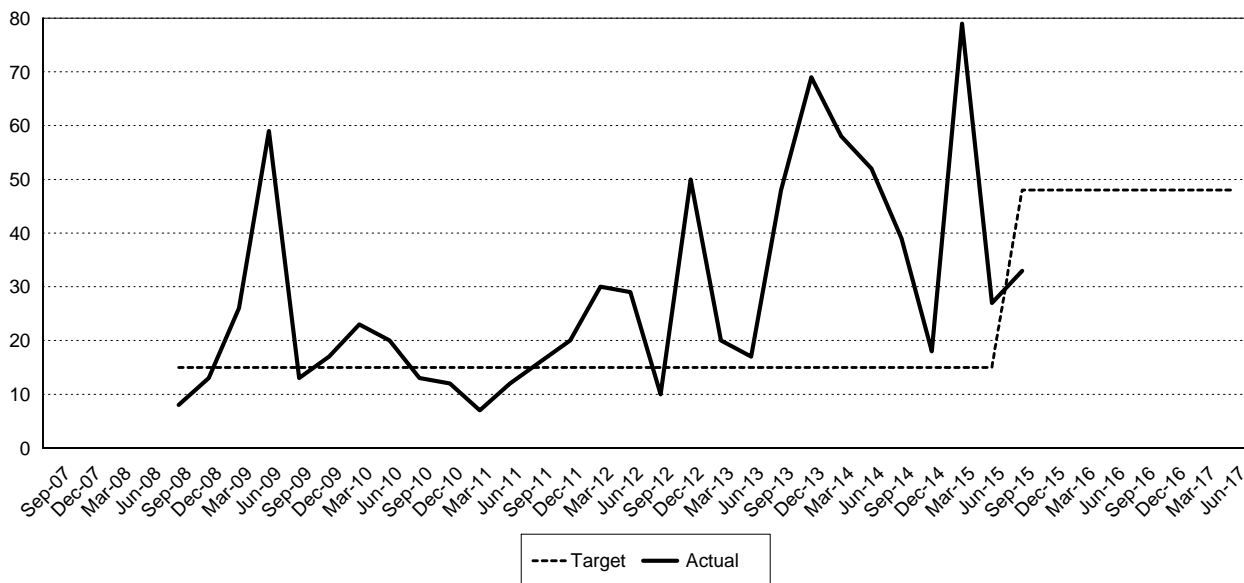
001810 34 Number of leads generated			
Biennium	Period	Actual	Target
2015-17	Q8		48
	Q7		48
	Q6		48
	Q5		48
	Q4		48
	Q3		48
	Q2		48
	Q1	33	48
2013-15	Q8	27	15
	Q7	79	15
	Q6	18	15
	Q5	39	15
	Q4	52	15
	Q3	58	15
	Q2	69	15
	Q1	48	15
2011-13	Q8	17	15
	Q7	20	15
	Q6	50	15
	Q5	10	15
	Q4	29	15
	Q3	30	15
	Q2	20	15
	Q1	16	15



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Number

001810 - Leads generated



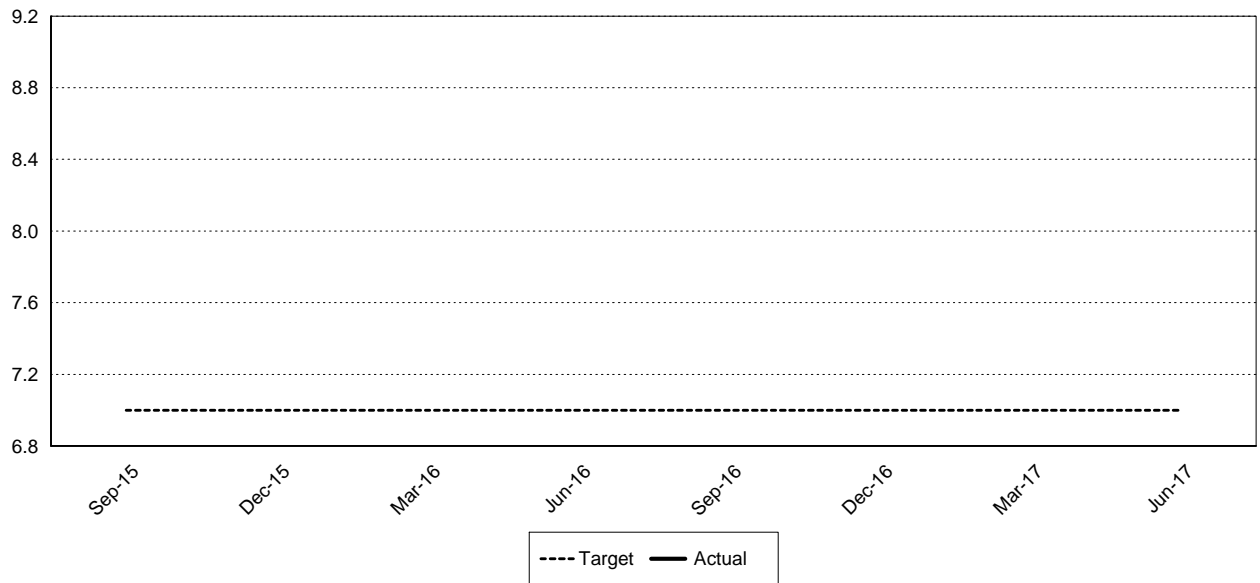
002748 The number of cases opened each quarter demonstrates our proactivity in getting new leads and transforming them into active cases and later into won projects.

Biennium	Period	Actual	Target
2015-17	Q8		7
	Q7		7
	Q6		7
	Q5		7
	Q4		7
	Q3		7
	Q2		7
	Q1	9	7

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Number

002748 - New Active Cases



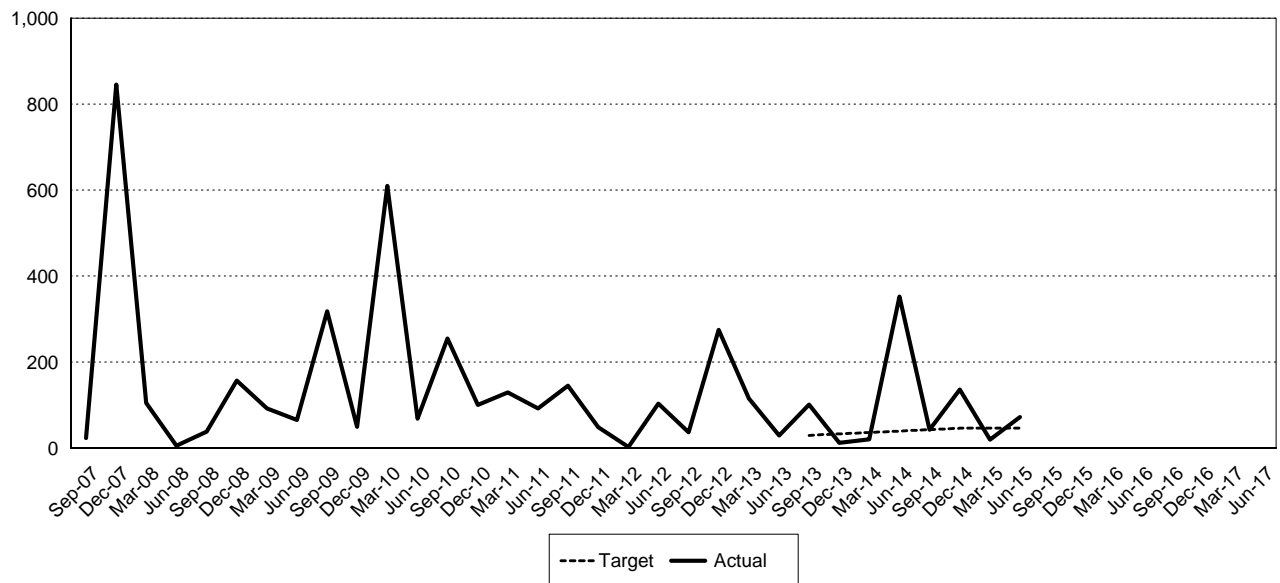
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001150 The amount of money invested by private, non-government entities in financing a business project. The project must have received direct assistance from an ADO.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	\$72.1	\$45
	Q7	\$19.4	
	Q6	\$136.1	\$45
	Q5	\$42.5	
	Q4	\$352	
	Q3	\$20	
	Q2	\$12	
	Q1	\$101	\$29
2011-13	Q8	\$29	
	Q7	\$115	
	Q6	\$275	
	Q5	\$36	
	Q4	\$103.2	
	Q3	\$2	
	Q2	\$48	
	Q1	\$145	

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Dollars

## 001150 - Private Investment Leveraged (estimated)



## A167 Economic Development - Business Loans

This activity allows the state to provide direct financing to private businesses without violating the constitutional prohibition of lending the state's credit. Federally funded programs in this activity (Rural Washington Loan Fund and Brownfields Loan Fund) assist businesses in rural communities each year with loans of up to \$1 million. The loans leverage substantial local resources from governments, banks, and the businesses receiving the loans. As a result of these investments, businesses are retained, able to expand, and/or move to Washington State. This activity also provides loans from the state-funded Manufacturing Innovation and Modernization and Hanford Economic Investment programs.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	1.0	1.0	1.0
<b>04R Drinking Water Assistance Account</b>			
04R-1 State	\$5,000	\$5,000	\$10,000
<b>001 General Fund</b>			
001-1 State	\$8,000	\$8,000	\$16,000
001-2 Federal	\$324,000	\$316,000	\$640,000
<b>001 Account Total</b>	<b>\$332,000</b>	<b>\$324,000</b>	<b>\$656,000</b>
<b>746 Hanford Area Economic Investment</b>			
746-6 Non-Appropriated	\$299,000	\$95,000	\$394,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments**

**Expected Results**

Bring and retain small business to rural Washington.

**A168 Asset Building for Working Families**

Asset building means improving financial education, planning, and outcomes for working families. Commerce is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate-income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450 485, which contracts with providers and uses account matching funds to help low-income residents save and make major asset purchases like a home, higher education, or a small business. Additionally, Commerce promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

Account	FY 2016	FY 2017	Biennial Total
<b>300 Financial Services Regulation Account</b>			
300-1 State	\$234,000	\$234,000	\$468,000
<b>001 General Fund</b>			
001-1 State	\$234,000	\$232,000	\$466,000
<b>08E Individual Development Account Program Account</b>			
08E-6 Non-Appropriated	\$29,000	\$0	\$29,000

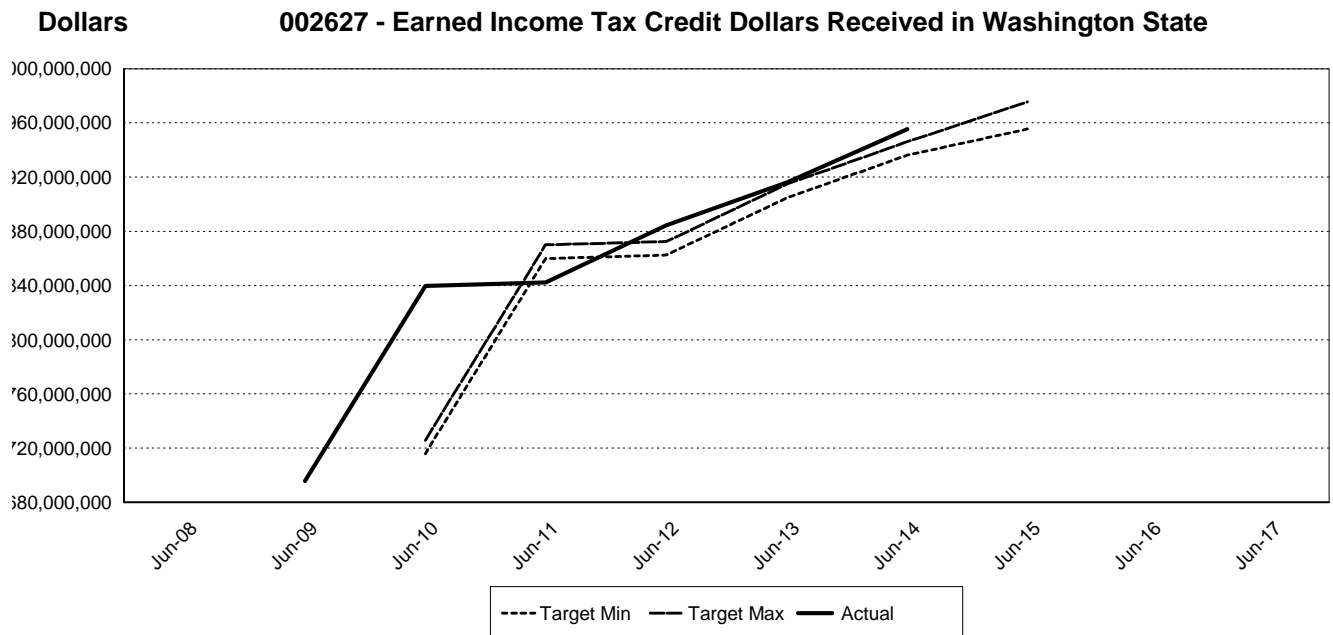
**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance**

**Expected Results**

Low and moderate income working families have the skills and training to make sound financial decisions.

002627 Local Asset Building Coalitions partner with AARP, IRS, and community partners to promote the Earned Income Tax Credit (EITC) and free tax filing assistance in order to increase financial independence of low/moderate income families. Success is measured as increasing EITC dollars in Washington.				
Biennium	Period	Actual	Target Min	Target Max
2015-17	A3			
	A2			
2013-15	A3		\$955,338,815	\$975,338,815
	A2	\$955,338,815	\$935,973,694	\$945,973,694
2011-13	A3	\$915,973,694	\$904,517,304	\$914,517,304
	A2	\$884,517,304	\$862,276,182	\$872,276,182



## A171 Global Trade Services

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Global Trade Services (GTS) prepares companies to begin or expand exports, facilitates business introductions; identifies international business opportunities for Washington exporters, staffs high level trade missions to identify key business opportunities for the state, actively pursues strategic foreign direct investment projects, and reports results against the statewide export initiative targets. Also, GTS provides "new-to-export" training, assistance and support to Washington businesses to optimize their global supply chains, and a branded marketing platform for the state in print and online to consistently position Washington's innovative business environment globally. Since 2011, many GTS activities have been augmented through a State Trade and Export Promotion (STEP) grant awarded by the U.S. Small Business Administration to help more small businesses launch or expand their export activities. STEP and the federal Market Development Cooperator Program (MDCP) grant awarded by the U.S. Department of Commerce offer qualified companies new to exporting or expanding into new export markets assistance with export-related expenses.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	11.0	10.0	10.5
<b>001 General Fund</b>			
001-1 State	\$1,900,000	\$1,894,000	\$3,794,000
001-2 Federal	\$388,000	\$15,000	\$403,000
001-7 Private/Local	\$844,000	\$0	\$844,000
<b>001 Account Total</b>	<b>\$3,132,000</b>	<b>\$1,909,000</b>	<b>\$5,041,000</b>

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Develop markets by promoting Washington products and services**

**Expected Results**

Washington's companies have the skills, training, and information necessary to conduct business in a global market.

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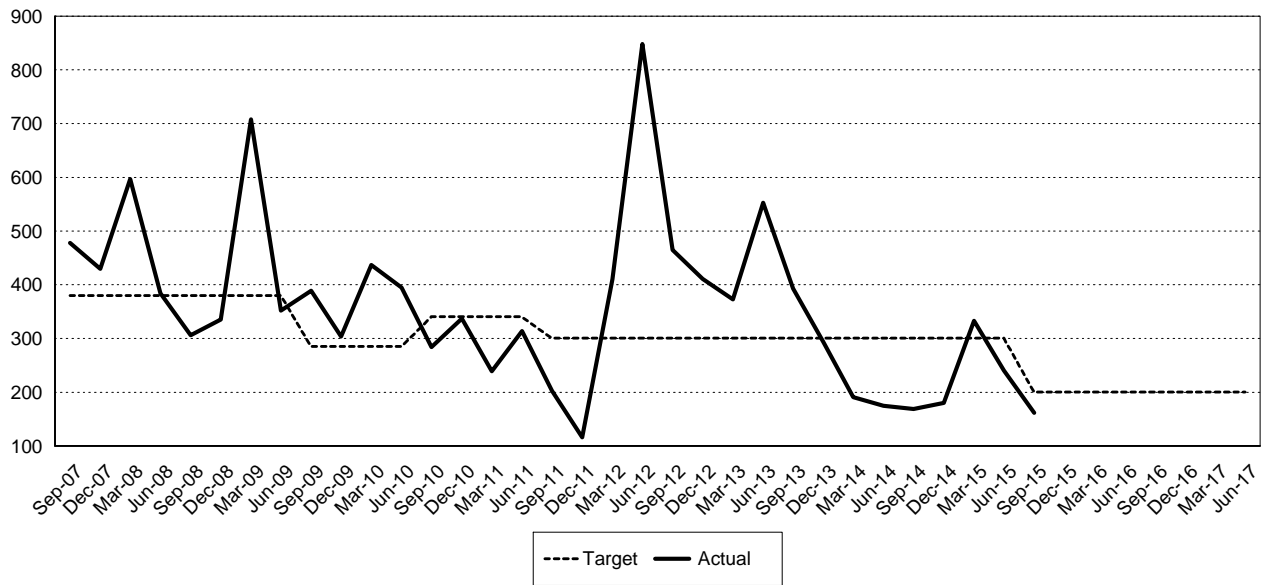
001140 Commerce received 393 export assistance requests from 212 companies in the first quarter of the fiscal year 2013.			
Biennium	Period	Actual	Target
2015-17	Q8		200
	Q7		200
	Q6		200
	Q5		200
	Q4		200
	Q3		200
	Q2		200
	Q1	162	200
2013-15	Q8	240	300
	Q7	333	300
	Q6	180	300
	Q5	169	300
	Q4	175	300
	Q3	191	300
	Q2	294	300
	Q1	393	300
2011-13	Q8	553	300
	Q7	373	300
	Q6	411	300
	Q5	465	300
	Q4	848	300
	Q3	410	300
	Q2	116	300
	Q1	203	300



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Number

001140 - Export assistance cases

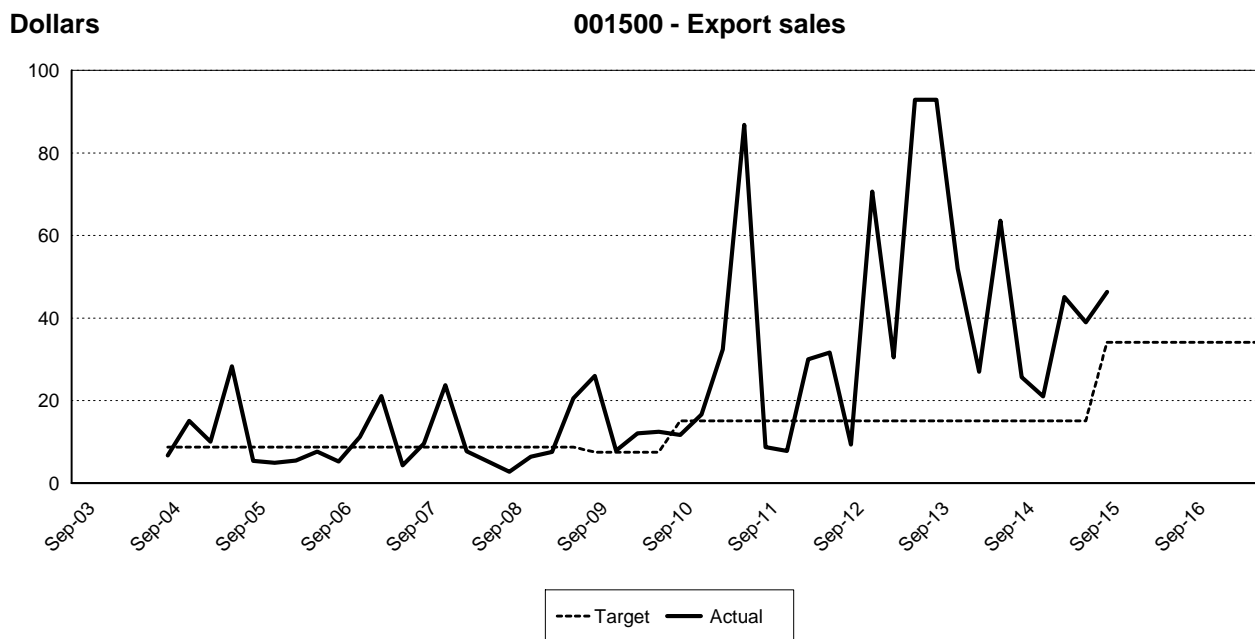


Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

**001500 The International Trade program drives Export Sales by**

- Connecting Washington businesses and potential new international buyers through business-to-business meetings.
- Conduct partner searches to find new buyers and distributors for Washington products and services.
- Expand international export opportunities for small- to medium-sized businesses.
- Provide export finance and risk mitigation counseling.
- Organize and lead trade missions with Governor and overseas trade shows coordinating delegates and Washington State businesses.
- Make government-level introductions for Washington businesses to open new doors to trade.
- Identify new markets for Washington products through foreign trade offices.

Biennium	Period	Actual	Target
2015-17	Q8		\$34
	Q7		\$34
	Q6		\$34
	Q5		\$34
	Q4		\$34
	Q3		\$34
	Q2		\$34
	Q1	\$46.3	\$34
2013-15	Q8	\$39	\$15
	Q7	\$45.1	\$15
	Q6	\$21	\$15
	Q5	\$25.7	\$15
	Q4	\$63.6	\$15
	Q3	\$27	\$15
	Q2	\$52	\$15
	Q1	\$92.9	\$15
2011-13	Q8	\$92.9	\$15
	Q7	\$30.5	\$15
	Q6	\$70.6	\$15
	Q5	\$9.3	\$15
	Q4	\$31.6	\$15
	Q3	\$30	\$15
	Q2	\$7.8	\$15
	Q1	\$8.7	\$15



## A177 Criminal Justice Investments

This activity provides federal funds for local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments, businesses, and community organizations in order to increase public safety. The Justice Assistance Grant Program funds multi jurisdictional drug/gang task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination. The Financial Fraud and Identity Theft Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The Financial Fraud and Identity Theft Program's funds are matched dollar-for-dollar by private sector sources.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	3.3	2.7	3.0
<b>14M Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account</b>			
14M-1 State	\$883,000	\$883,000	\$1,766,000
<b>001 General Fund</b>			
001-1 State	\$497,000	\$495,000	\$992,000
001-2 Federal	\$1,422,000	\$2,829,000	\$4,251,000
<b>001 Account Total</b>	<b>\$1,919,000</b>	<b>\$3,324,000</b>	<b>\$5,243,000</b>

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Administer Justice**

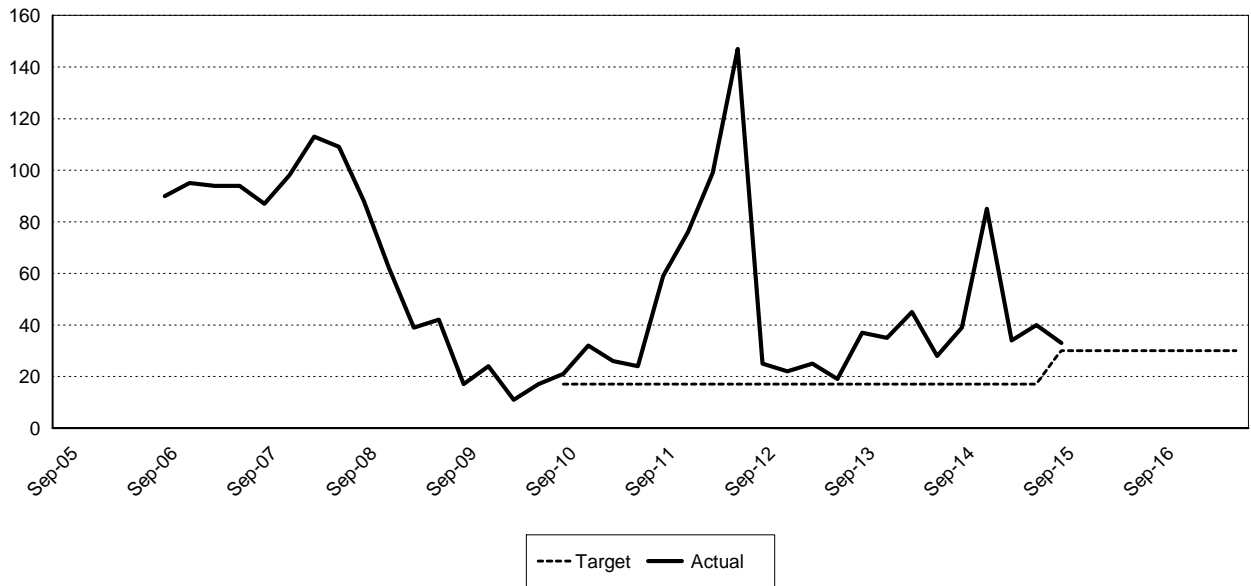
### **Expected Results**

Reduce crime in Washington.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001324 Number of drug trafficking/gang organizations disrupted/dismantled in counties served by Commerce funded programs.			
Biennium	Period	Actual	Target
2015-17	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1	33	30
2013-15	Q8	40	17
	Q7	34	17
	Q6	85	17
	Q5	39	17
	Q4	28	17
	Q3	45	17
	Q2	35	17
	Q1	37	17
2011-13	Q8	19	17
	Q7	25	17
	Q6	22	17
	Q5	25	17
	Q4	147	17
	Q3	99	17
	Q2	76	17
	Q1	59	17

**Number** **001324 - Drug trafficking and gang organizations disrupted**



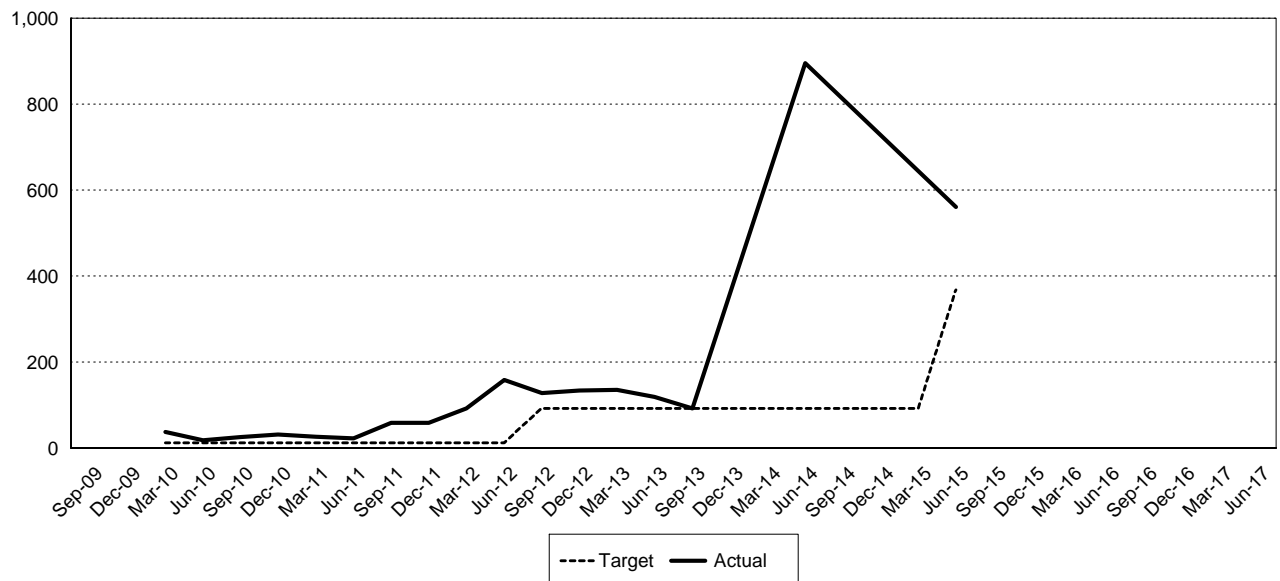
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001096 Number of convictions resulting from the prosecution of task force cases.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8	561	368
	Q7		92
	Q6		92
	Q5		92
	Q4	895	92
	Q3		92
	Q2		92
	Q1	92	92
2011-13	Q8	119	92
	Q7	135	92
	Q6	134	92
	Q5	128	92
	Q4	158	12
	Q3	92	12
	Q2	59	12
	Q1	59	12

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001096 - Financial fraud convictions



## A179 New Americans

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08 01 that affirmed the value new Americans bring to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds U.S. citizenship preparation so the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This contract requires a 25 percent match of non-state funds.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	0.2	0.2	0.2
<b>001 General Fund</b>			
001-1 State	\$391,000	\$390,000	\$781,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Upgrade the skills of current or returning retired workers**

### Expected Results

Legal permanent residents receive naturalization assistance.



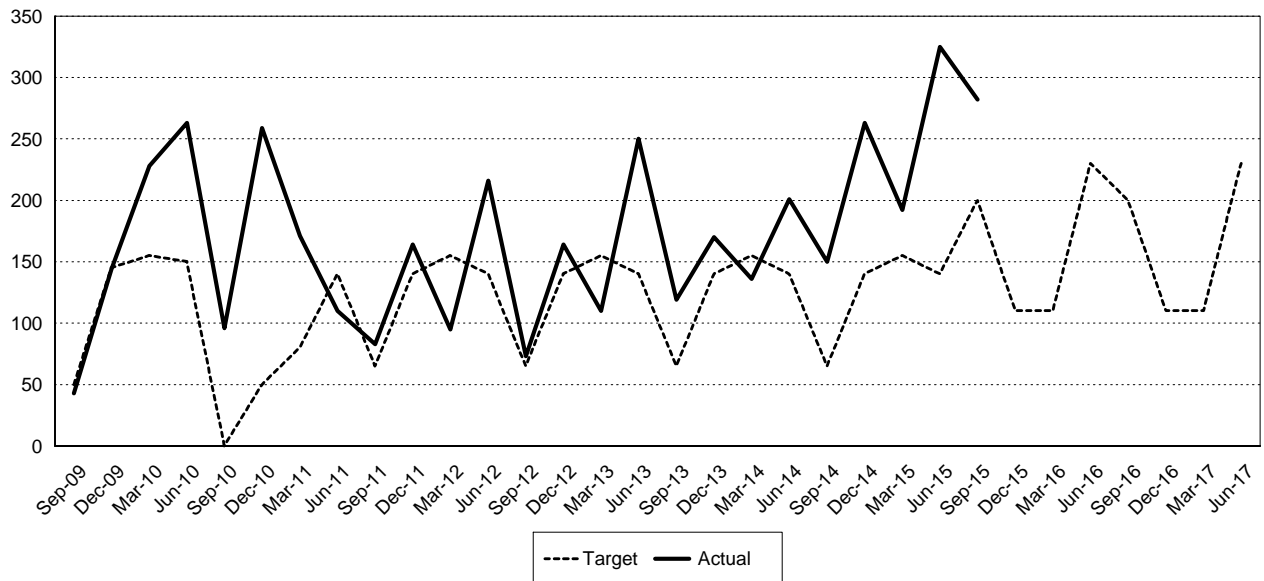
Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

001100 Number of program participants completing N-400 applications for citizenship.			
Biennium	Period	Actual	Target
2015-17	Q8		230
	Q7		110
	Q6		110
	Q5		200
	Q4		230
	Q3		110
	Q2		110
	Q1	282	200
2013-15	Q8	325	140
	Q7	192	155
	Q6	263	140
	Q5	150	65
	Q4	201	140
	Q3	136	155
	Q2	170	140
	Q1	119	65
2011-13	Q8	250	140
	Q7	110	155
	Q6	164	140
	Q5	73	65
	Q4	216	140
	Q3	95	155
	Q2	164	140
	Q1	83	65

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

## 001100 - Applications for Citizenship



## A182 Municipal Research and Services Center (MRSC)

The Municipal Research and Services Center of Washington (MRSC) is a private nonprofit agency that provides local government officials with research, information, and advice under a personal services contract with Commerce pursuant to RCW 43.110. MRSC responds to requests for information on municipal law, finance, growth management, public works, management, and operations from Washington's 281 cities and 39 counties. MRSC also maintains a vast knowledge base of municipal reference materials, produces a variety of publications, newsletters, and blogs, and operates a web site that receives over 3 million visits per year. These consolidated services reduce the need for local staff and are especially crucial to smaller units of local government. The MRSC is principally funded through a small portion of the cities' distributions of the state liquor profits and the counties' distribution of the liquor excise tax.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	0.3	0.3	0.3
<b>501 Liquor Revolving Account</b>			
501-1 State	\$2,795,000	\$2,794,000	\$5,589,000

**Statewide Result Area:** Efficient, Effective and Accountable Government

**Statewide Strategy:** Provide data, information, and analysis to support decision-making

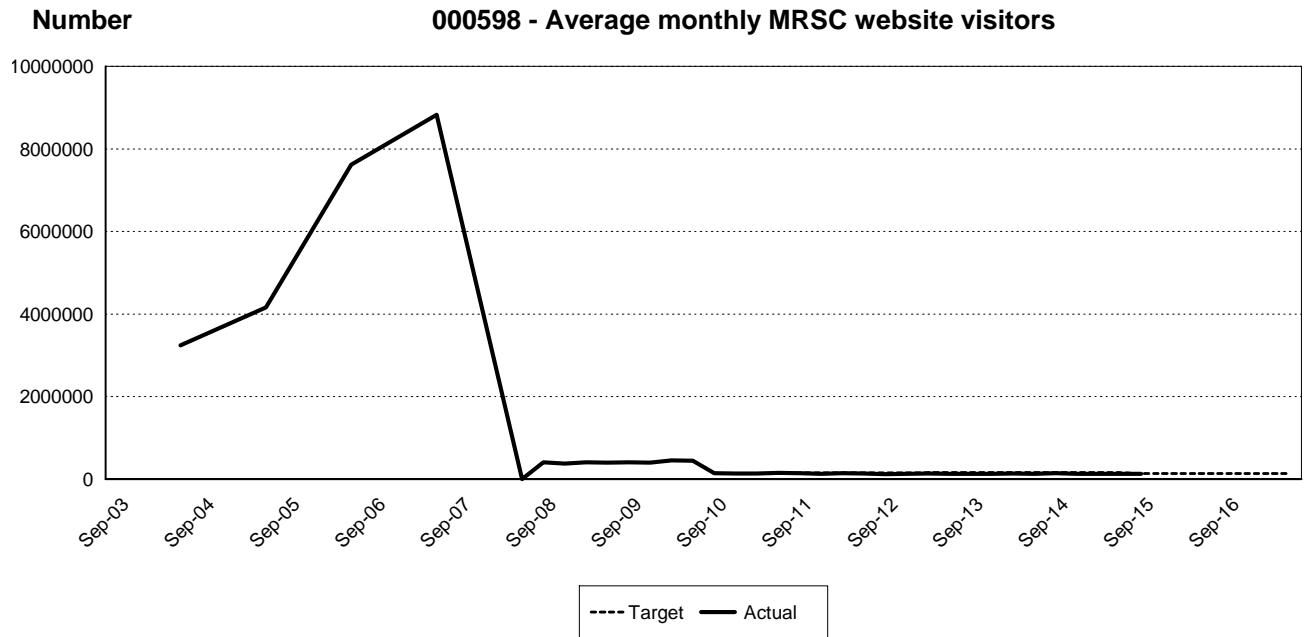
### Expected Results

Cities, towns, and counties have adequate research and information to make sound decisions for their communities.

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

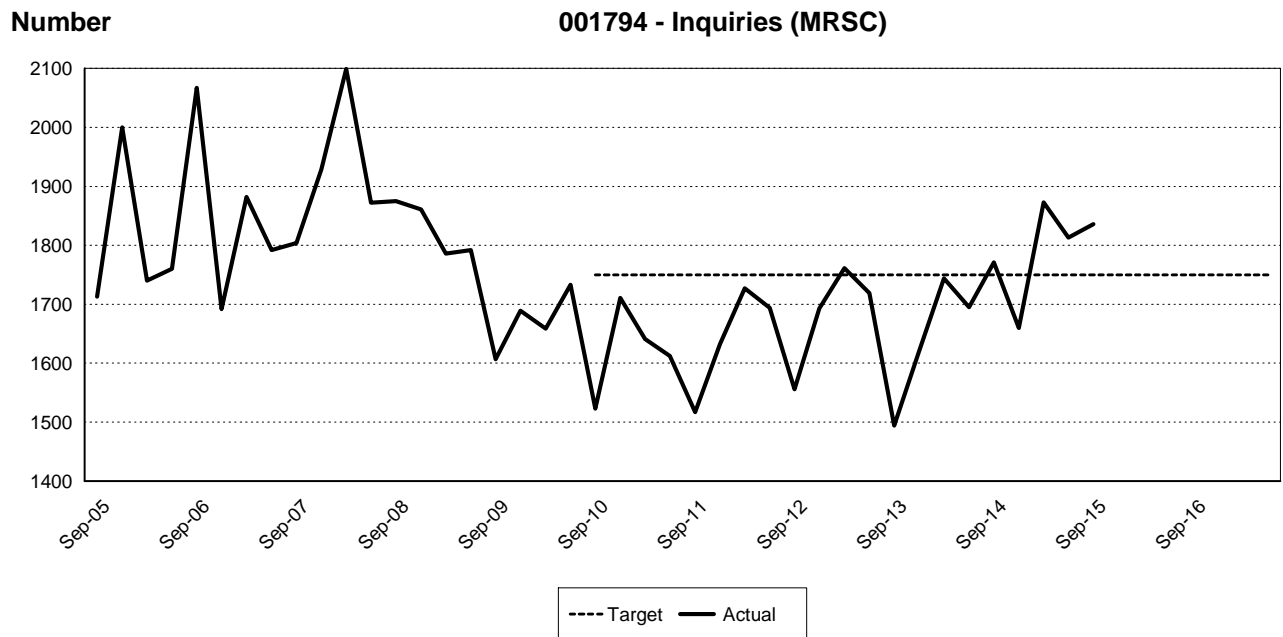
000598 Prior to FY 11, we were measuring the number of web visitors per quarter. We are now tracking average monthly visits.			
Biennium	Period	Actual	Target
2015-17	Q8		130,000
	Q7		130,000
	Q6		130,000
	Q5		130,000
	Q4		130,000
	Q3		130,000
	Q2		130,000
	Q1	125,948	130,000
2013-15	Q8	125,135	150,615
	Q7		150,615
	Q6	129,471	150,615
	Q5	143,251	150,615
	Q4	130,623	150,615
	Q3	136,106	150,615
	Q2	129,620	150,615
	Q1	129,416	150,615
2011-13	Q8	129,523	150,615
	Q7	135,538	149,124
	Q6	126,000	147,648
	Q5	123,000	146,186
	Q4	133,000	144,738
	Q3	141,000	143,305
	Q2	129,000	141,886
	Q1	141,000	140,482

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001794 Number of inquiries received by the Municipal Research Services Center			
Biennium	Period	Actual	Target
2015-17	Q8		1,750
	Q7		1,750
	Q6		1,750
	Q5		1,750
	Q4		1,750
	Q3		1,750
	Q2		1,750
	Q1	1,836	1,750
2013-15	Q8	1,813	1,750
	Q7	1,873	1,750
	Q6	1,660	1,750
	Q5	1,771	1,750
	Q4	1,695	1,750
	Q3	1,744	1,750
	Q2	1,620	1,750
	Q1	1,494	1,750
2011-13	Q8	1,719	1,750
	Q7	1,761	1,750
	Q6	1,693	1,750
	Q5	1,556	1,750
	Q4	1,694	1,750
	Q3	1,727	1,750
	Q2	1,632	1,750
	Q1	1,517	1,750



## A183 Public Facilities District Independent Financial Feasibility Reviews

The Public Facilities District (PFD) Independent Financial Feasibility Review Program is required by RCWs 36.100.025 and 35.57.025, which provide that an independent review must take place before: a new public facilities district is formed; the issuance of new debt by a PFD; or the long-term lease, purchase, or development of a facility by a PFD. The reviews examine the potential costs to be incurred by the PFD and the adequacy of revenues or expected revenues to meet those costs, and are conducted by qualified private consulting firms, state agencies, or educational institutions under contract with Department of Commerce.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	0.1	0.0	0.1
<b>001 General Fund</b>			
001-7 Private/Local	\$96,000	\$93,000	\$189,000

Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

Local decision makers, state officials and legislators, and the public, have access to objective and timely analysis of the financial feasibility of proposed PFD projects.

**A184 Sector Leads**

Sector leads serve as the link between government and key industries in Washington State. The Department of Commerce, Office of Economic Development and Competitiveness has sector leads in the aerospace, agriculture, clean technology, , life science, maritime and military industries. They work with other Commerce staff and local partners to improve business recruitment, retention and expansion opportunities

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	7.0	4.5	5.8
<b>001 General Fund</b>			
001-1 State	\$329,000	\$327,000	\$656,000
001-2 Federal	\$2,585,000	\$666,000	\$3,251,000
001-7 Private/Local	\$131,000	\$150,000	\$281,000
<b>001 Account Total</b>	<b>\$3,045,000</b>	<b>\$1,143,000</b>	<b>\$4,188,000</b>

**Statewide Result Area: Prosperous Economy**

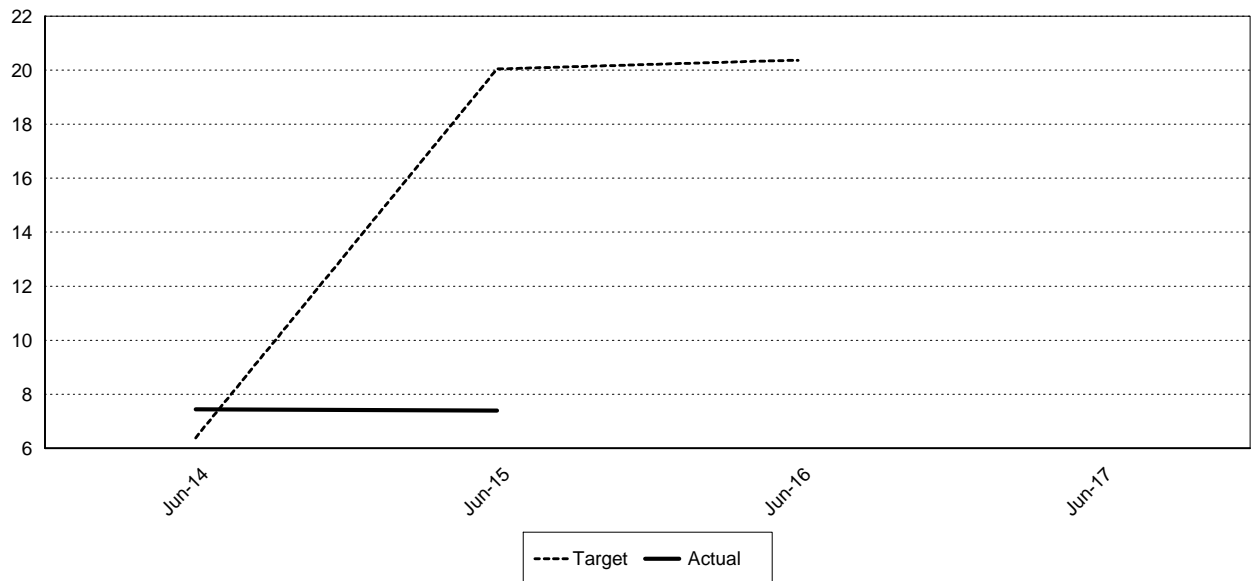
**Statewide Strategy:** Remove economic development barriers through targeted infrastructure and assistance

**Expected Results**

To create and sustain a thriving economic climate that spurs job growth in every industry sector and every corner of Washington State.

002631 Growth in total combined gross income for businesses in key industry sectors, reported quarterly by the businesses to the Washington State Department of Revenue.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		20.37%
2013-15	A3	7.4%	20.04%
	A2	7.44%	6.38%

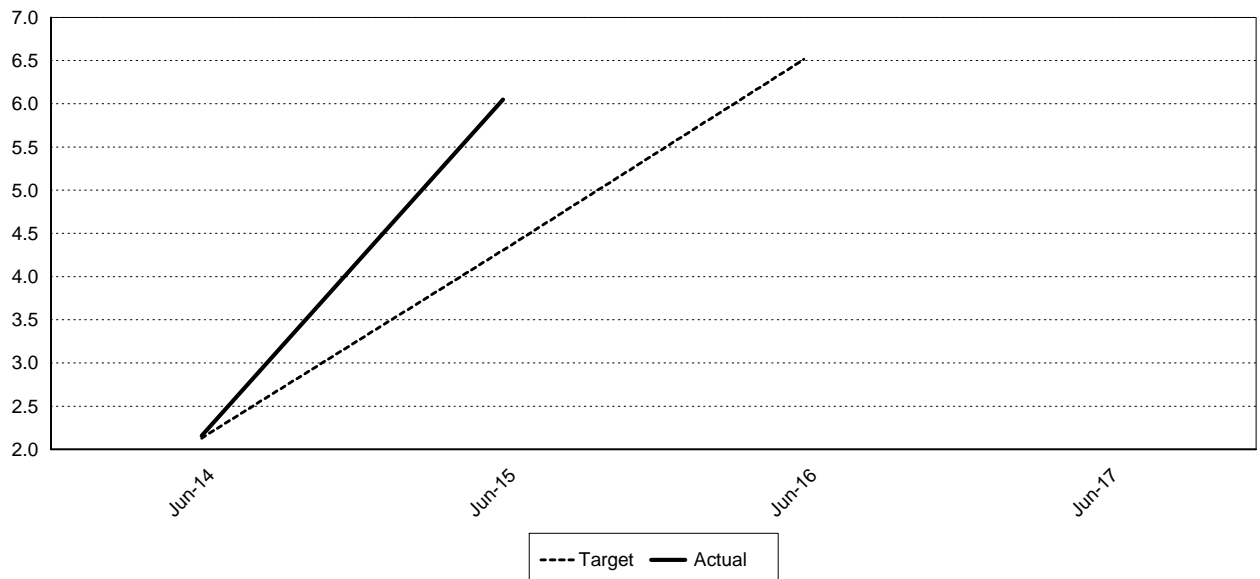
**Percent 002631 - Sector Leads: Gross Business Income in Key Industry Sectors.**



**002632 Growth in employment for businesses in key industry sectors, reported quarterly by the businesses to the Washington State Employment Security Department.**

Biennium	Period	Actual	Target
2015-17	A3		
	A2		6.51%
2013-15	A3	6.05%	4.3%
	A2	2.16%	2.13%

**Percent 002632 - Sector Leads: Job Growth in Key Industry Sectors**





Appropriation Period: 2015-17 Activity Version: 2C - Enacted Recast Sort By: Activity

## A185 Agricultural Labor Skills and Safety Training

The Agricultural Labor Skills and Safety Program is designed to improve employability of agricultural workers in Washington state by increasing worker skills and knowledge. Based on available funding, Commerce awards grant funds to a community based organization to design and implement a skills development program and provide health and safety training. The training is delivered in a manner that is sensitive to the unique needs of agricultural employees and employers and is designed to overcome barriers to employment for agricultural workers.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	0.4	0.1	0.3
<b>001 General Fund</b>			
001-1 State	\$535,000	\$507,000	\$1,042,000

**Statewide Result Area: Prosperous Economy**

**Statewide Strategy: Improve workplace safety and fairness**

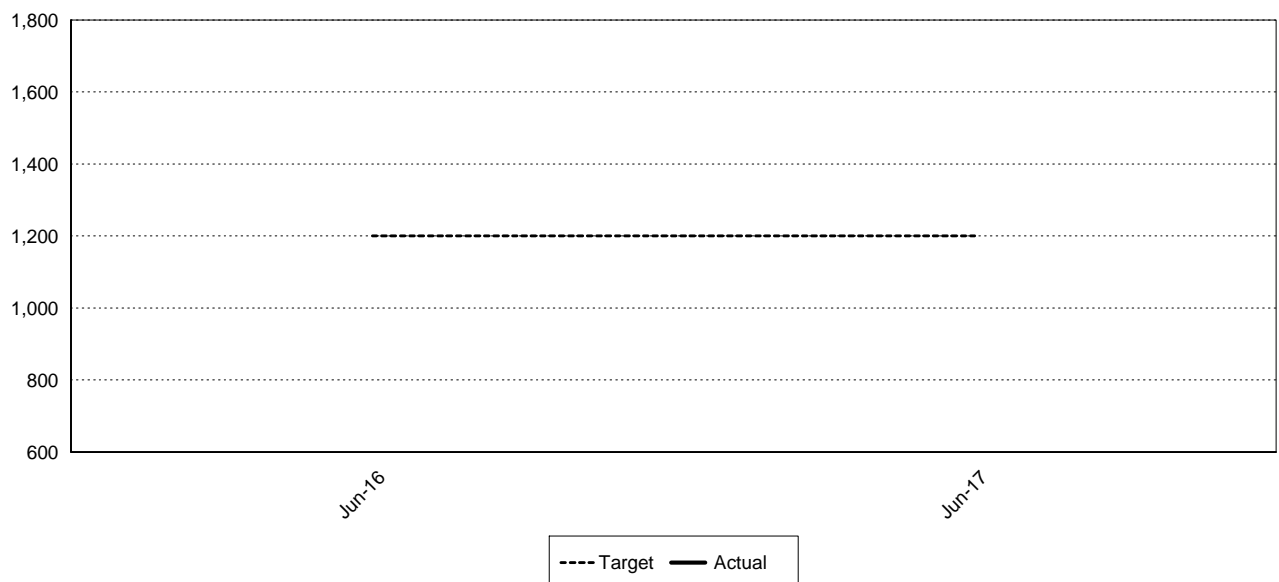
### Expected Results

Washington agricultural workers have improved labor skills, resulting in increased employment and workplace safety in the agricultural sector.

002742 Washington agricultural workers have improved labor skills, resulting in increased employment and workplace safety in the agricultural sector.			
Biennium	Period	Actual	Target
2015-17	A3		1,200
	A2		1,200

Number

002742 - Agricultural employees trained



**A186 Youth Homelessness**

The Office of Homeless Youth Prevention and Protection Programs (OHYPPP) works with partners and communities to establish ongoing and future funding, policy, and best practices related to improving the welfare of homeless youth in Washington. The Office's work is guided by a 12 member advisory committee comprised of legislators, advocates, law enforcement and service providers. OHYPPP funding is allocated to four programs, each with a targeted mission, working together to increase the well-being of youth and young adults in transition: 1) Crisis Residential Centers provide short-term, semi-secure, and secure facilities for runaway youth, adolescents in conflict with their families; 2) HOPE Centers provide temporary residential placements for homeless youth under the age of 18; 3) Independent Youth Housing provides rental assistance and case management for eligible youth who have aged out of the state foster care system; and 4) Street Youth Services provide services and resources to youth under the age of 18 who are living on the street. Services can include drug/alcohol abuse intervention, counseling, emergency housing, prevention and education activities, employment skill building, advocacy, family focused services, and follow-up support.

The Washington Youth and Families fund leverages matching private foundation funds to support innovative programs for homeless youth and families.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	3.4	3.4	3.4
<b>001 General Fund</b>			
001-1 State	\$340,000	\$338,000	\$678,000

**Statewide Result Area: Healthy and Safe Communities**

**Statewide Strategy: Provide support services to children and families**

**Expected Results**

Reduction in the count of homeless youth; reunification of youth with family whenever possible and appropriate; and an improvement in the safety and health of youth facing homelessness.

**A187 Small Business Retirement Marketplace**

The Small Business Retirement Marketplace creates a voluntary virtual exchange where small businesses and their employees can access qualified retirement savings plans that are provided at a low costs to participants.

Account	FY 2016	FY 2017	Biennial Total
<b>001 General Fund</b>			
001-1 State	\$206,000	\$226,000	\$432,000

**Statewide Result Area: Prosperous Economy**

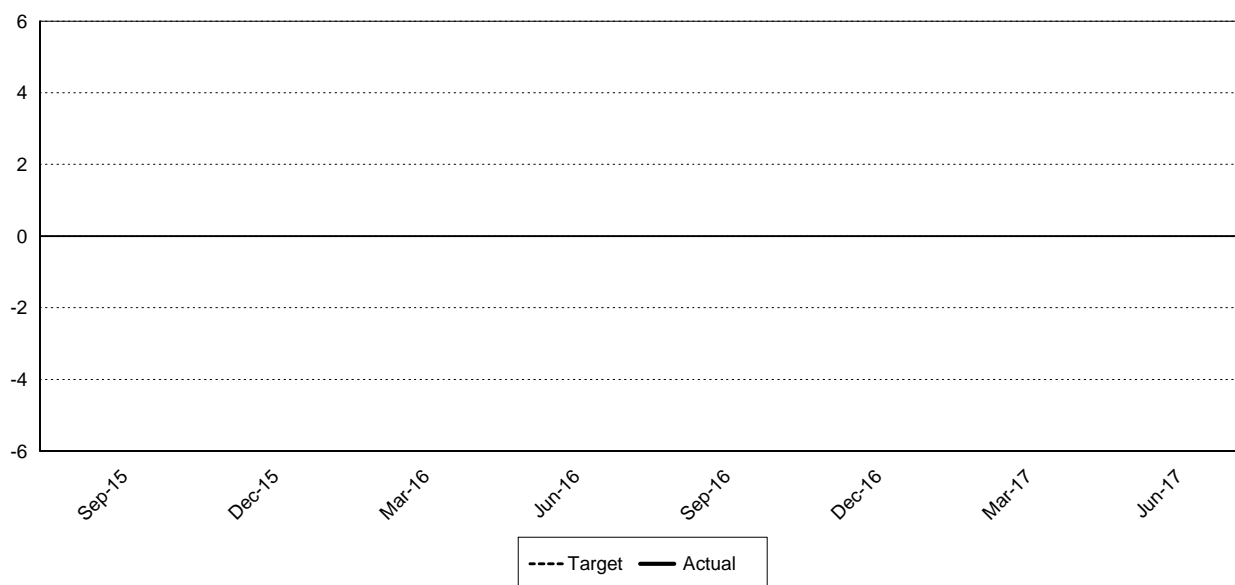
**Statewide Strategy:** **Coordinate government efforts to improve the effectiveness of economic investments**

**Expected Results**

Barriers to entry into the retirement market for small businesses will be removed by educating small employers on plan availability and promoting low-cost, low-burden retirement savings vehicles. The marketplace will increase retirement plan access and participation for residents of Washington and lessen retirement savings gaps.

002747 The Small Business Retirement Marketplace creates a voluntary virtual exchange where small businesses and their employees can access qualified retirement savings plans that are provided at a low costs to participants. This measure will track the number of visitors to that virtual exchange.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**Number** **002747 - Small Business Retirement Marketplace virtual exchange visits**



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**Grand Total**

	FY 2016	FY 2017	Biennial Total
FTE's	272.8	277.2	275.0
GFS	\$60,162,000	\$61,103,000	\$121,265,000
Other	\$189,838,000	\$178,145,000	\$367,983,000
Total	\$250,000,000	\$239,248,000	\$489,248,000